

Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Executive Director: Douglas Hendry



Kilmory, Lochgilphead, PA31 8RT
Tel: 01546 602127 Fax: 01546 604435
DX 599700 LOCHGILPHEAD
7 December 2023

NOTICE OF MEETING

A meeting of the **OBAN LORN & THE ISLES AREA COMMITTEE** will be held **ON A HYBRID BASIS IN THE MCCAIG SUITE, CORRAN HALLS, OBAN AND BY MICROSOFT TEAMS** on **WEDNESDAY, 13 DECEMBER 2023 at 10:00 AM**, which you are requested to attend.

Douglas Hendry
Executive Director

BUSINESS

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST**
- 3. MINUTES**
 - (a) Oban, Lorn and the Isles Area Committee - 13 September 2023 (Pages 3 - 12)
 - (b) Oban, Lorn and the Isles Area Community Planning Group - 8 November 2023 (Pages 13 - 20)
 - (c) Oban Common Good Fund - 13 November 2023 (Pages 21 - 24)
- 4. PUBLIC QUESTION TIME**
- 5. ACHA ANNUAL REPORT (Pages 25 - 44)**

Report by Chief Executive, Argyll Community Housing Association Ltd
- 6. CHARTS UPDATE (Pages 45 - 52)**

Report by CHARTS Argyll and the Isles
- 7. AREA SCORECARD FQ2 2023/34 (Pages 53 - 92)**

Report by Executive Director with responsibility for Customer Support Services
- 8. PLAY PARK ENGAGEMENT - UPDATE REPORT NO 2 (Pages 93 - 96)**

Report by Executive Director with responsibility for Roads and Infrastructure Services
- 9. ROADS AND INFRASTRUCTURE SERVICES UPDATE (Pages 97 - 100)**

Report by Executive Director with responsibility for Roads and Infrastructure Services

10. CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS

(a) Annual Report (Pages 101 - 108)

Report by Executive Director with responsibility for Legal and Regulatory Support

(b) JOHN OF LORN BEQUEST AWARD RECOMMENDATIONS (Pages 109 - 112)

Report by Executive Director with responsibility for Legal and Regulatory Support

E1 (c) Exempt Appendix (Pages 113 - 114)

REPORTS FOR NOTING

11. HEALTH & SOCIAL CARE PARTNERSHIP - PERFORMANCE REPORT - FQ1 (APRIL-JUNE 2023/24) (Pages 115 - 126)

Report by Chief Officer, Argyll and Bute HSCP

12. DRAFT OBAN, LORN AND THE ISLES AREA COMMITTEE WORKPLAN (Pages 127 - 130)

The Committee will be asked to pass a resolution in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the public for items of business with an "E" on the grounds that it is likely to involve the disclosure of exempt information as defined in the appropriate paragraph of Part I of Schedule 7a to the Local Government (Scotland) Act 1973.

The appropriate paragraph is:-

Paragraph 6 Information relating to the financial or business affairs of any particular person (other than the authority).

Oban Lorn & The Isles Area Committee

Councillor Kieron Green (Vice-Chair)	Councillor Amanda Hampsey
Councillor Willie Hume	Councillor Andrew Kain (Chair)
Councillor Jim Lynch	Councillor Luna Martin
Councillor Julie McKenzie	Councillor Andrew Vennard

Contact: Melissa Stewart, Governance Officer - 01546 604331 Karen Campbell, Senior Committee Assistant - 01631 567855

MINUTES of MEETING of OBAN LORN & THE ISLES AREA COMMITTEE held in the ON A HYBRID BASIS ON MICROSOFT TEAMS AND IN THE MCCAIG SUITE, CORRAN HALLS, OBAN on WEDNESDAY, 13 SEPTEMBER 2023

Present: Councillor Andrew Kain (Chair)

Councillor Kieron Green
Councillor Willie Hume
Councillor Jim Lynch

Councillor Luna Martin
Councillor Andrew Vennard

Attending: Alan Morrison, Regulatory Services and Building Standards Manager
Hugh O'Neill, Network & Standards Manager, Roads and Infrastructure
Mark Calder, Project Manager, Roads and Infrastructure
Ailie Law, Community Development Officer
Sonya Thomas, Project Officer, Customer Services
Melissa Stewart, Governance Officer, Legal & Regulatory Services

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Amanda Hampsey and Councillor Julie McKenzie.

2. DECLARATIONS OF INTEREST

There were no declarations of interest intimated.

3. MINUTES

(a) Oban, Lorn and the Isles Area Committee - Meeting held on 14 June 2023

The Minutes of the meeting of the Oban, Lorn and the Isles Area Committee held on 14 June 2023 were approved as a correct record.

(b) Oban, Lorn and the Isles Area Community Planning Group - Meeting held on 16 August 2023

The Minutes of the meeting of the Oban, Lorn and the Isles Area Community Planning group held on 16 August 2023 were noted.

(c) Oban Common Good Fund - Meeting Held on 22 May 2023

The Minutes of the meeting of the Oban Common Good Fund held on 22 May 2023 were noted.

(d) Oban Common Good Fund - Meeting held on 21 August 2023

The Minutes of the meeting of the Oban Common Good Fund held on 21 August 2023 were noted.

The Chair advised that the running order of the Agenda would be amended to allow Officers who had other commitments to leave the meeting. The minutes of the meeting reflect the order items were discussed.

4. RECYCLING AND RECOVERY PERFORMANCE

The Area Committee gave consideration to a report providing detail on the Council's recycling and landfill diversion performance along with national policy, targets and regulations which were likely to impact on future performance.

Decision

The Oban, Lorn and the Isles Area Committee noted the detail as outlined in the submitted report and the national policy drivers that would likely impact over the coming years.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated 13 September 2023, submitted)

5. ROADS AND INFRASTRUCTURE SERVICES UPDATE

The Area Committee gave consideration to a report providing links to existing published information and service activities within Roads and Infrastructure Services; and providing an opportunity for Officer attendance and engagement at the meeting. The Project Manager also encouraged members of the committee to complete the survey currently being undertaken.

Decision

The Oban, Lorn and the Isles Area Committee noted the content of the submitted report.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated August 2023, submitted)

6. PUBLIC QUESTION TIME

Question 1 – Duncan Martin

At the March meeting I asked about Short term lets, and Fergus Murray said, I think, that there was a group developing policy in this area. As the deadline for applications arrives, what is that policy?

Allan Morrison, Regulatory Services & Building Standards Manager, advised that the Short Term Lets Policy and Legislation is a Scottish Government Scheme that all Local Authorities have no option but to implement the Scheme and discussed the consultation on the current policy which was carried out before the policy was endorsed by Council in September 2022. He explained it was always the intention to revise the Policy, as the Scheme was implemented quickly. The revised changes to the Policy reflect what has been learnt, the revised Scottish Government Guidance and a letter received from the Scottish Self Caterers Association. The revised short term let policy will be submitted to the Planning, Protective Services and Licensing Committee (PPSL Committee) on 20th

September 2023 with a recommendation that they consider and recommend approval of the revised policy to full Council. The report should be available to the public later this week.

Having been in place for a year, the Council have received 790 licence applications, 158 have been approved and none have been refused at this point. The service anticipate a large number of applications will shortly be submitted, as the deadline for existing short term let owners to apply for a licence is 1st October 2023.

Question 2 – Duncan Martin

Did the Council consider having a control zone?

The Council have not set any Planning Control Areas, therefore planning consent is not required before applying for a Short Term Licence, nor will a licence be refused on the basis that the applicant does not have planning consent. A licence is considered on the basis of representation from Police Scotland, Fire and individuals or communities who are against the application.

Question 3 - Duncan Martin

What are the Grounds for refusal?

Allan Morrison advised that the grounds for refusal are that the applicant is not a fit and proper person; the property is not suitable and does not meet the standards; and that representations from consultees and public/community cannot be resolved. Where those apply the application would then go to a Hearing of the PPSL Committee, who would make the final decision to award or refuse the licence.

Question 4 - Phil Hamerton

How is the Community informed of applications received?

Allan Morrison explained that part of the Licensing process is that a Public Notice should be placed in a conspicuous place by the applicant, which will give the public an indication that an application has been made, providing the public the opportunity to make any representation.

Links to the Short Term Let Policy, the Scottish Government Scheme, and the Public Register of applicants can all be found on the Council Website:- <https://www.argyll-bute.gov.uk/licences/short-term-lets-licence>

Question 5- 8 –Frank Roberts, Oban Community Council

Question 5 - When are the improvements to Gibraltar Street, which were discussed and agreed at the last meeting of the Committee following a second public consultation in November last year, scheduled to be started and when is their completion anticipated?

Hugh O'Neill, Network & Standards Manager, advised that following concerns from the Roads Department regarding lighting and pedestrian access, he will be attending a meeting at Gibraltar Street today to rectify these concerns so that work can proceed as scheduled with effect from 18th September.

Question 6 - When will the installation of CCTV coverage of the car park at Ganavan Sands, first discussed at a site meeting on February 8th and again at the previous meeting of this Area Committee, be scheduled to be started and when completed?

Melissa Stewart, Governance Officer, read out a response received from Roads and Infrastructure, stating that they are looking to progress the installation of the CCTV alongside planned upgrades to the toilet block to install a door access control system. This had taken longer to get off the ground than expected but the contractor has been mobilised for the first phase in Lomond area and will move to the OLI area shortly thereafter.

Question 7 - A new parking ticket machine was installed at Ganavan sometime before August 25. This replaces one which had been damaged and had not been working for a very considerable time. When will this new machine will be brought into commission?

Hugh O'Neill, Network and Standards Manager, agreed to take that question away and will respond via the Chair as soon as possible.

Question 8 - Are the provisions and regulations included within a Traffic Regulation Order are legally enforceable by the Council?

The Chair advised that the Council can legally enforce provisions and regulations within a Traffic Regulation Order.

Question 9 and 10 – Ross Wilson

Question 9 - When is A&BC holding a Public Meeting to present their draft proposed Harbour Revision Order including Stakeholder and User consultation/advisory structure for the proposed Oban Municipal Harbour?

The Chair advised that at the Harbour Board meeting on 31st August agreed that the draft revision order be passed to Transport Scotland, where it now sits with them to conduct a 42 day consultation period, providing the stakeholders and public with a further opportunity to respond.

Mr Wilson accepted that the Harbour Board met in public, but did not accept there had been a meeting with the public beyond that to discuss the skeleton harbour order and expressed his disappointment that Council Officers had not yet responded to the representations made at that time despite requests to meet over the last 6-9 months. His view was there had been no consultation on the final order and what was called for was for someone to now stand up and say this is our proposal, what do you all think of it?

The Chair disagreed with the view expressed stating that there had been ample public consultation with over 1000 people contacted over the course of the consultation. He advised that the Council had followed the correct process and that the revision order now sat with Transport Scotland.

Question 10 - Following the official Oban Lorn & the Isles Area Committee constituency meeting held on 24 May 2023 with the community represented by Oban Bay Stakeholders Group, Oban Community Council and Oban Community Harbour Development

Association, why have the following agreed motions relating to the proposed Oban Municipal Harbour not been put before the Oban Lorn & the Isles Area Committee:

1. A workshop to consider appropriate consultative arrangements attended by all interested parties, to be held before the end of June 2023?
2. A public meeting once the draft Harbour Revision Order is available for formal public consultation?
3. Sight of the business case for an Oban Municipal Harbour?

The Chair advised that there had been no Area Committee held on 24th May and was therefore unaware of any discussions of motions.

Mr Wilson stated that it was a minuted meeting set up by Councillor Andrew Vennard with constituents and fellow Councillors in attendance, who had agreed to take the points raised to the Oban, Lorn and the Isles Area Committee.

Councillor Vennard confirmed that the meeting had been arranged as an informal meeting with constituents and representations would be discussed with other members with a possibility of putting forward a Motion to the Area Committee.

The Clerk to the meeting explained that motions required to be consistent with the powers and duties for the committee to be competent and that in this case the Harbour Board has the relevant powers and duties set out within the Council's Scheme of Administration and Delegations.

Question 11 – Ross Wilson

Why did the 3 councillors who attended this informal constituency meeting not put forward these motions to the correct committee?

Councillor Vennard explained that the action within the note of the meeting was to contact the other members, possibly with a view to taking these forward.

Councillor Green advised that the meeting discussed possible courses of action but that he had been clear during discussion he was not in a position to action these.

Mr Wilson expressed his disappointment that the local councillors were not interested in representing the community on the Harbour Revision Order (HRO). The Chair responded to say he was sure there were others councillors who have similar opinion to him that they have done their best to ensure the councils work on the HRO gets through the stage with Transport Scotland as quickly as possible, although not as quickly as he might have liked. The Chair reassured Mr Wilson that he wanted to ensure that everyone involved, or who has a connection with Oban Harbour, is represented to the benefit of Oban in the future, and not to the exclusion of anyone. This might include wider community council representation and Mr Wilson agreed to ensure the views of Mull, Iona, Tiree, Coll and Luing were obtained before the Oban Bay Management Group finalised their position.

Question 12 – Phil Hamerton

A comment was made about relevance and significance of other community councils in helping steer the future of Oban Harbour Authority as it will be. Is it the view of the Chair of this meeting that the extent of interest that each community council has is the same, or do you believe some communities might have a greater interest?

The Chair responded to say at different times different groups would have more importance and that Tiree, for example, has a lifeline ferry service and therefore difficult to weight any other group against that. Mr Hamerton asked if taking ferry services out of the discussion, would Oban have a more enduring interest in the harbour than other communities might have. The Chair advised that we have to deal with what we have in the present.

Councillor Lynch commented that a clear plan and structure of where we were going was required and that the business plan would help with this. He considered that the need to share information and bring everyone together was evident in stopping misunderstandings and people feeling marginalised, although that might also mean people getting information they might not want to hear. The Chair stated that communication would be a role for the groups going forward, flexibility would be required to adapt them as they go forward, and there was a need for a clear objective that isn't focused on just one interest group or another.

Question 13 - Ross Wilson

Where is the business case?

The Chair advised that it was still in the process and not quite there yet.

Question 14 – Fiona Kincaid

Mrs Kincaid explained that she had raised concerns with regards to Oban Caravan and Camping Park, which is under new ownership, and the extensive development that is apparently taking place without the relevant planning consent. These concerns were discussed in March with Councillor Lynch and then more recently with the Oban Community Council, who resolved to writing to the Area Committee. Can Councillors advise what enquiries have been made and if the necessary planning permission was applied for and approved prior to the extensive redevelopment work commencing, and are the Councillors aware that the process for selling off these new Lodges with Hot Tubs has already begun and could be used for residential purposes? Also if Planning Permission has not been granted what happens next?

The Chair advised that he was not aware of a letter being received from the Community Council, but he would ask the Clerk to make enquiries with the planning department.

Councillor Lynch confirmed that when he made the initial enquiry with the planning department he was advised that the work that was ongoing was on a like for like basis which was agreeable with the planning application. The planning department were in discussions with the Company but he was not aware at what stage these discussions were now at.

As there was no-one in attendance from the Planning Department the Clerk confirmed that she had taken a note of the concern and would pass it on after the meeting.

There was also a concern over the private water supply to the Caravan Park and surrounding neighbouring properties, and also the demolishing of the existing farmhouse at the beginning of October, to be replaced with an onsite Café.

7. AREA SCORECARD FQ1 2023/24

The Area Committee gave consideration to a report presenting the Area Performance Report for Financial Quarter 1 2023/24 and illustrating the agreed performance measures.

Decision

The Oban, Lorn and the Isles Area Committee noted –

- a) the performance and supporting commentary as presented, giving credit to the team for the positive performance in terms of Corporate Outcome 1 – Percentage of clients satisfied that they are able to deal with their financial problems following our support and intervention;
- b) that upon receipt of the Quarterly Performance Report the Area Committee could contact either the Responsible Named Officer or Sonya Thomas with any queries; and
- c) that work is ongoing and that the Area Committee could respond to Sonya Thomas with requests.

(Reference: Report by Executive Director with responsibility for Customer Support Services dated 23 August 2023, submitted)

8. PLAY PARK ENGAGEMENT - UPDATE REPORT

In March 2023 the Environment, Development and Infrastructure Committee agreed a process for engagement with other groups including youth forums and relevant Community Councils in relation to the allocation of £938k Scottish Government funding for the renewal of play parks in Argyll and Bute.

The Area Committee gave consideration to a report outlining the response from the engagement exercise.

Decision

The Oban, Lorn and the Isles Area Committee –

1. noted the breakdown of engagement and consultation responses in each area with the majority of responses focusing on new/replacement equipment; and
2. agreed the relevant spend on Tobermory Play Park.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated August 2023, submitted)

9. SUPPORTING COMMUNITIES FUND - MONITORING OF PROJECTS FUNDED

The Area Committee gave consideration to a report providing monitoring information on the funding given to projects from the Council's Supporting Communities Fund.

Decision

The Oban, Lorn and the Isles Area Committee noted the positive contribution of the Supporting Communities Fund detailed in section 4 and in the attached table of the submitted report.

(Reference: Report by Chief Executive with responsibility for Community Planning and Community Development dated 12 September 2023, submitted)

10. APPOINTMENT TO OUTSIDE ORGANISATIONS

At their meeting on 15 June 2022 the Area Committee had made appointments to various outside bodies and organisations. Since that time, vacancies had arisen on the Atlantis Leisure Board and West Highland Housing Association (WHHA) and the Area Committee were invited to give consideration to these vacancies.

The Governance Officer provided a further update to the Committee following the Special General Meeting of the WHHA Board on 7th September, advising that the Board had, as anticipated, reduced the number of council nominees from 2 to one and therefore no appointment was required.

Decision

The Oban, Lorn and the Isles Area Committee –

1. noted the position in relation to nominations for the West Highland Housing Association; and
2. agreed to appoint Councillor Vennard to the Atlantis Leisure Board.

(Reference: Report by Executive Director with responsibility for Legal and Regulatory Support dated 23 August 2023, submitted)

11. DRAFT OBAN, LORN AND THE ISLES AREA COMMITTEE WORKPLAN

The draft Oban, Lorn and the Isles Area Committee work plan was before the Area Committee for noting.

Decision

The Oban, Lorn and the Isles Area Committee noted the content of the draft work plan.

(Reference: Draft Oban, Lorn and the Isles Area Committee work plan dated 13 September 2023, submitted)

12. NOTICE OF MOTION UNDER STANDING ORDER 13

The following Notice of Motion under Standing Order 13 was before the Area Committee for consideration –

Oban Camanachd 2023 MacAulay Cup Winners

That the Oban Lorn and the Isles Area Committee commend and congratulate Oban Camanachd Shinty Club on winning the 2023 Macaulay cup defeating Kingussie 2-1 in the final.

Proposed: Councillor Jim Lynch
Seconded: Councillor Willie Hume

Decision

The Oban, Lorn and the Isles Area Committee unanimously agreed the terms of the Motion and resolved accordingly.

(Reference: Notice of Motion Under Standing Order 13, Proposed by Councillor Jim Lynch, seconded by Councillor Willie Hume, submitted)

13. JOHN OF LORN BEQUEST AWARD RECOMMENDATIONS

The Area Committee gave consideration to a report providing information on a number of applications received and processed for support from the John of Lorn Bequest.

Decision

The Oban, Lorn and the Isles Area Committee noted the number of awards made from the John of Lorn Bequest since June 2023.

(Reference: Report by Executive Director with responsibility for Legal and Regulatory Support dated August 2023, submitted)

This page is intentionally left blank

**MINUTES of MEETING of OBAN LORN & THE ISLES COMMUNITY PLANNING GROUP held
BY MICROSOFT TEAMS
on WEDNESDAY, 8 NOVEMBER 2023**

Present: Councillor Kieron Green (Chair)
Stuart McLean, Committee Manager, Argyll and Bute Council
Councillor Andrew Kain, Argyll and Bute Council
Robert Taylor, Scottish Fire and Rescue
Maureen Evans, Community Learning, Live Argyll
Mary Holt, Criminal Justice, Argyll and Bute Council
Suanne Mason, Community Development, Argyll and Bute Council
Laura Corbe, Oban Community Council
Frank Roberts, Oban Community Council
Carol Flett, Argyll and the Islands Living Well Network
Jen Broadhurst, Argyll and Bute Citizens Advice Bureau
Lauren Worrell, NFU Scotland
Theresa Bain, UHI Argyll
Jim Tolmie, Oban District Access Panel
Jane Metcalf, Coll Community Council
Catriona Petit, Hope Kitchen
Petra Pearce, Argyll and Bute TSI
Rory Munro, Argyll and Bute HSCP
Mary Braithwaite, Luing Community Council
Innes McQueen, Luing Community Council
Colin Buchanan, Luing Community Council

Attending: Andrew Galloway, Press

1. WELCOME AND APOLOGIES

Stuart McLean welcomed everyone to the meeting and advised that Ryan MacIntyre (Chair) had submitted his apologies.

In the absence of Ryan MacIntyre, Councillor Kieron Green chaired the meeting.

Apologies for absence were intimated on behalf of:

Ryan MacIntyre (Chair)
Councillor Jim Lynch, Argyll and Bute Council
Kirsty McLuckie, Community Development Officer, Argyll and Bute Council
Ailie Law, Community Development Officer, Argyll and Bute Council
John McLuckie, Community Planning, Argyll and Bute Council
Fergus Murray, Development and Growth, Argyll and Bute Council
Laura Evans, Police Scotland
Inspector Lee Page, Police Scotland
Sgt Matthew Shaw, Police Scotland
Michelle Mundie, ACHA
Linda Duncan, Crossroads
Susan McRae, Skills Development Scotland
Judith Hawcroft, North Argyll Carers

2. DECLARATIONS OF INTEREST

There were no declarations of interest intimated.

3. MINUTE OF OBAN, LORN AND THE ISLES AREA COMMUNITY PLANNING GROUP, HELD ON WEDNESDAY, 16 AUGUST 2023

The Minutes of the Oban, Lorn and the Isles Area Community Planning Group meeting held on Wednesday 16 August 2023 were approved as a correct record.

4. COMMUNITY PLANNING PARTNERSHIP MANAGEMENT COMMITTEE UPDATE

The group gave consideration to a report which outlined matters discussed during a meeting of the Community Planning Partnership (CPP) Management Committee held on 7 September 2023. The report included information on a number of cross cutting themes such as Climate Change, Financial Inclusion and Community Wealth Building and an update on the development of the Argyll and Bute Outcomes Improvement Plan.

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the briefing note.

(Reference: Report by Committee Manager, Argyll and Bute Council, dated 8 November 2023, submitted)

5. APPOINTMENT OF VICE CHAIR

Consideration was given to a report which provided information which related to the appointment of a Vice-Chair for the Oban, Lorn and the Isles Area Community Planning Group. The report outlined the expected time commitment and provided information on the roles.

Decision

The Oban, Lorn and the Isles Area Community Planning Group appointed Colin Buchanan to the role of Vice Chair of the Oban, Lorn and the Isles Area Community Planning Group.

(Reference: Report by Committee Manager, dated 8 November 2023, submitted)

6. COMMUNITY WELLBEING

(a) **Public Health Team - Local Adult Health Area Profile**

The Group gave consideration to a report and presentation from Rory Munro, Argyll and Bute Health and Social Care Partnership, on the adult health and wellbeing profile for the Oban, Lorn and the Isles Area.

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the information provided.

(Reference: Report by Public Health Intelligence Team, dated March 2023, submitted)

7. PARTNERS UPDATE

(a) **Police Scotland**

Consideration was given to a report which provided an update on the ongoing work of the Service and information on fraud prevention and awareness, specifically Sextortion; bereavement support; road safety; community intelligence; youth engagement activities and coastline safety.

The report advised that the Partnership Against Rural Crime will be hosting an online Q & A session on 8th November through the Police Scotland Argyll & West Dunbartonshire Facebook Page at 7pm, the partnership involves NFU Scotland, Forestry & Land Scotland and the British Horse Society.

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the information provided.

(Reference: Report by Police Scotland, submitted)

(b) **Scottish Fire and Rescue**

The Group gave consideration to a report highlighting the Scottish Fire and Rescue Service's (SFRS) FQ2 review of local performance across Oban, Lorn and the Isles for the period 2023-24. The report included information on the local firefighter training plan; incidents during this time period; unwanted fire alarm signals; road and water safety campaigns; community engagement activities; East and West Dunbartonshire and Argyll and Bute Local Senior Officer Activities and home fire safety.

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the information provided.

(Reference: Report by Scottish Fire and Rescue Service, submitted)

(c) **Living Well Network**

Having noted the apologies of Carol Flett of the Oban and Lorn and the Island Living Well Network, the Group gave consideration to a report which provided information on the activities being undertaken to promote the priorities for this year, Signposting, Community and Patient Transport and the ADP Funding.

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the information provided.

(Reference: Report by Living Well Network, dated 16 October 2023, submitted)

(d) **Live Argyll - Community Learning**

The Group gave consideration to an update from Live Argyll - Community Learning Services. The update provided information relating to adult literacy and numeracy provision and the new management structure within the service including a new Services and Support Manager; Commercial Operations Manager and an Active Schools and Sports Manager.

In addition to the written report, Maureen Evans, advised that following multi-agency meetings, in relation to anti-social behaviour within Oban's Station Square, a Friday night football session had been started at the High School. The Local Fire Service had also participated with the Fire Engine on site to give the kids an additional interest.

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the information provided.

(Reference: Report by Live Argyll, Community Learning dated November, submitted)

(e) **Argyll and Bute Citizens Advice Bureau**

Consideration was given to an update from Argyll and Bute Citizen's Advice Bureau which provided statistical information on the number of clients who had contacted the Bureau between January and September 2023; the annual programme of energy efficiency advice sessions and services that the Bureau provide. The recruitment campaign for volunteer advisors has been advertised with new volunteers expected to start out their training on 16th January 2024.

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the information provided.

(Reference: Report by Argyll and Bute Citizens Advice Bureau, dated November, submitted)

(f) **Oban District Access Panel - Verbal Update**

Jim Tolmie of the Oban District Access Panel gave a brief verbal update on the Panels petition to the Scottish Government, specifically to make it a statutory requirement for Braille to be put on all food packaging. Mr Tolmie advised that the petition will be presented to the Scottish Parliament Petitions Committee by the end of the month where he hopes it will find support.

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the information provided.

(Reference: Update by Oban District Access Panel)

(g) **Argyll and Bute Third Sector Interface (TSI)**

The Group gave consideration to a report which outlined the current workstreams of the Argyll and Bute TSI. The update included information on the work in response to the cost of living crisis; local strategic partnerships; and the work on the application to receive funding for the Climate Action Network.

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the information provided.

(Reference: Report by Support Advisor, Argyll and Bute TSI, dated November, submitted)

(h) **Opportunity for Verbal Updates**

North Argyll Carers

The Committee Manager read out a statement on behalf of Judith Hawcroft, the statement read:

‘I am concerned for my staff because of the increasing demand for support and growing complexity of the carers’ circumstances. I stated that unpaid carers are holding together an ailing social care system and that if they became unable to provide care because of burn-out, the repercussions would be very serious and far-reaching. I referred to my disappointment that £120,000 worth of carer support funding had been described as an “underspend” at the end of the 2022-23 financial year and had been reallocated to balance the budget, despite carers centres

requesting the funding and describing practical preventative support they could provide, with the funding, to prevent carer breakdown’.

8. COMMUNITY FOCUS

(a) Oban Place Plan/Community Action Plan

Laura Corbe of Oban Community Council spoke to her presentation with respect to the Oban Place Plan and Community Action Plan project. Miss Corbe advised that Oban Community Council are undertaking the lead in a public consultation regarding what the public would like to see locally in respect of housing, new or retained local employment, new tourism/community facilities, open space, climate change adaption, local initiatives promoting active travel and community food growing, conservation environment and improvements to the town centre.

Miss Corbe further advised that funding has been sought to raise the £35,000 to put the plan in place which includes the preparation of the required documentation, which must be carried out by a consultancy company and submitted to the Scottish Government.

Miss Corbe advised that Hope Kitchen are in the process of obtaining a shop front at 113 George Street, Oban which will be a collective shop, sign posting information on a host of services available to the public. Oban Community Council will have a space within the shop for submission of opinions with a steering group being established for those interested in participating.

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the presentation.

(Reference: Presentation by Laura Corbe, Oban Community Council, November 2023, submitted)

9. CLIMATE CHANGE

(a) Climate Change Working Group

Laura Corbe highlighted that across Argyll and Bute, Climate Change has been on everyone’s mind since the heavy rain fall of a couple of weeks ago and highlighted an article written by Councillor Currie and the Chief Executive of the Council on what we needs to be done and how much help is required.

Laura advised that the new CPP Climate Change Project Manager, Andy MacPherson, will be in position by 30th November and that he has an excellent professional background in environmental and sustainable development projects in various authorities and public bodies. Andy’s focus will be on mitigation and adaptation at a strategic level for the CPP.

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the information provided.

(Reference: Verbal presentation from Angela Anderson, Representative of the Climate Change Working Group)

(b) **Report by Luing Community Council**

Members of Luing Community Council shared with the Group a report on Flooding Risks on the Island, in particular following the recent floods in October, where 3 houses within the Conservation Area were affected.

Mary Braithwaite advised that the Community Council are in the process of setting up advice and assistance on flooding within the Island, but lack the technical knowledge when navigating ownership of the different parts of the island. Councillor Kain offered to facilitate someone from Roads and Infrastructure to get in touch with the Community Council to discuss and offer technical advice.

The Committee Manager advised that the Council website also has a Flood Advice Page which can be accessed by following this [LINK](#).

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the report.

(Reference: Report by Luing Community Council, November 2023, submitted)

(c) **Climate Hub Update**

Angela Anderson had submitted a written report which highlighted that the consortium of Argyll and the Isles Coast and Countryside Trust (ACT), Third Sector Interface (TSI) and Time for Change had submitted an application for the Climate Hub and had presented the application to the Scottish Government Advisory Board on Friday 27th October. They expect to hear of the outcome of the bid during the latter half of November.

Also highlighted was that the consortium had applied for funding for four part-time posts, one for each of the four administrative areas and that ACT will supply day to day support, TSI will provide ICT and secretariat assistance and TFC will assist as needed.

Decision

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the information provided.

(Reference: Report from Angela Anderson, Time for Change Argyll and

Bute)

10. DATE OF NEXT MEETING

The Group noted that the next meeting of the Oban, Lorn and the Isles Area Community Planning Group would take place on Wednesday 7 February 2024 at 6.30pm.

The Chair thanked everyone in attendance at the meeting.

**MINUTES of MEETING of OBAN COMMON GOOD FUND held BY MICROSOFT TEAMS
on MONDAY, 13 NOVEMBER 2023**

Present: Councillor Kieron Green (Chair)
Councillor Jim Lynch Councillor Luna Martin

Attending: Melissa Stewart, Governance Officer
Rev. Margi Campbell, Observer
Marri Malloy, Observer

1. APOLOGIES

Apologies were intimated by Councillor Andrew Kain.

It was agreed that in Councillor Kain's absence that Councillor Green would Chair the meeting.

2. DECLARATIONS OF INTEREST

Councillor Jim Lynch declared a non-financial interest in Item 9(a) of these minutes as he is a member of Oban War Memorial Centenary Group. Councillor Lynch left the meeting during consideration of the item and did not participate in the decision making.

The Trustees noted that given the Declaration of Interest made by Councillor Lynch the meeting would not be quorate in respect of item 9(a) of these minutes and resolved that for this item only they would agree a temporary delegation to the Governance Officer to participate as a decision maker. The decision is recorded on that basis.

3. MINUTES OF MEETING

(a) Minutes of Oban Common Good Fund - 21 August 2023

The minutes of the Oban Common Good Fund held on 21 August 2023 were approved as a correct record.

The Council resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the press and public for the following items of business on the grounds that it was likely to involve the disclosure of exempt information as defined in Paragraph 6 of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

E1 4. INCOME AND EXPENDITURE

A financial statement detailing the current position of investment transaction for the period up to 31 October 2023 was considered.

Decision

The Trustees noted the income and expenditure report.

(Ref: Report by Simmers & Co for period ending 31 October 2023, submitted)

E1 5. ANNUAL ACCOUNTS 2022/2023

The Governance Officer stated that the audited annual accounts for 2022/23 are not yet available, as the Council has new auditors and as a result, this year's audit was not running to the normal timescales. It is anticipated that the accounts will be submitted to a special Council meeting in December, therefore if Trustees wish to consider these prior to that special meeting, a special meeting of the Oban Common Good Fund may need to be called in order for the accounts to be presented to the Trustees, should Trustees wish to consider these before the special Council meeting.

Decision

The Trustees agreed to hold a special meeting of the Oban Common Good Fund on 8 December to consider the audited accounts. The observers intimated apologies for the meeting but confirmed they are happy to receive a copy of the accounts by email and feedback any comments in advance of the special meeting.

E1 6. END OF PROJECT MONITORING

(a) Oban Pride

The Trustees were invited to consider the End of Project Monitoring from Oban Pride.

Decision

The Trustees noted the end of project form.

(Ref: End of Project Monitoring Form, submitted)

E1 7. NEW APPLICATIONS

(a) Dunollie Preservation Trust

The Trustees considered the application from Dunollie Preservation Trust.

Decision

After careful consideration the Trustees agreed that the application required more detail in order for them to make a final decision. It was agreed to continue consideration of the applicant to the special meeting on 8 December and that the applicants would be invited to the meeting on 8 December to provide further details on their application and respond to any questions the Trustees may have.

(Ref: Application from Dunollie Preservation Trust, submitted)

(b) **Hope Kitchen**

The Trustees considered the application from Hope Kitchen.

Decision

The Trustees agreed:

1. Award the sum of £2,178.96 in respect of the heaters; and
2. To delegate authority to the Governance Officer, in consultation with the Chair to award a further £3850 when clarification that the lease had been secured, and subject to confirmation that planning permission was not required, or otherwise had been obtained prior to purchase and installation of the shed.

(Ref: Application from Hope Kitchen, submitted)

(c) **Oban Community Council**

The Trustees considered the application from Oban Community Council.

Decision

After careful consideration the Trustees agreed that the application required more detail in order for them to make a final decision. It was agreed to continue consideration of the applicant to the special meeting on 8 December and that the applicants would be invited to the meeting on 8 December to provide further details on their application and respond to any questions the Trustees may have.

(Ref. Application from Oban Community Council, submitted)

8. DATE OF NEXT MEETING

It was agreed that a special meeting be convened on 8 December 2023 and that the next scheduled meeting would be held on 18 March 2024 at 2pm. Both meetings would be held remotely.

[Note: Having been advised post-meeting of a potential clash with a Council led event it was subsequently agreed to hold the next special meeting of the Oban Common Good Fund on 12th December 2023.]

Councillor Lynch left the meeting at this point having declared an interest in the request by Oban War Memorial Centenary Group.

E1 **9. CONSIDER REQUEST TO EXTEND GRANT DEADLINE**

(a) **Oban War Memorial Centenary Group**

A request from the Oban War Memorial Centenary Group had been received to extend the grant deadline, as they were still awaiting some invoices to allow them to fully draw down the funding awarded.

Decision

The Trustees agreed to extend the award deadline to the 31st March 2024.

Vision – “Delivering Quality Homes and More Homes
in Great Places to Live and Work.”



Update to Argyll and Bute Council Oban, Lorn and the Isles Area Committee

Michelle Mundie

Chief Executive

13th December 2023

Vision – “Delivering Quality Homes and More Homes
in Great Places to Live and Work.”



Investment Programme

In previous years extensive programmes of investment have been carried out. This has resulted in the programme for this year being targeted to any fails which have been identified as part of our stock condition survey.(Excludes any work done through our Warm Homes Team)

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Adaptations

Argyll Community Housing Association (ACHA) have been successful in obtaining £450,000.00 in Scottish Government Grant to allow us to progress essential aids and adaptations for our most vulnerable customers across Argyll and Bute.

In Oban, Lorn and the Isles we have recently completed 26 adaptations to assist our customers sustain their tenancies and increase their enjoyment of their home. Another 13 adaptations are planned for later this year.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Warm Homes Fund

Our Warm Homes Fund Project is continuing to replace inefficient electric heating with Air Source Heat Pump systems. At the end of October 2023 we have installed 1289 new systems to homes. 575 of which have been installed in Oban, Lorn and the Isles. We will also complete External wall Installation to 26 properties and install Doors and Windows to an additional 4 properties.

This funding from the Home Energy Efficiency Programme for Scotland: Area Based Scheme (HEEPS/ ABS) benefits both ACHA tenants and Private Home Owners.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Business, Energy, Industrial Strategy (BEIS) Whole House Retrofit Programme

ACHA have won funding through a central government scheme to retrofit energy efficiency measures including external wall, internal wall, under floor insulation, windows, doors and renewable heating systems. There are eight Lorn and the Isles properties benefiting from the BEIS project. These improvements could see tenants benefiting from up to a 60% reduction in energy costs.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Exemplar Estates

ACHA has committed £300,000 per through our “Exemplar Estates” initiative to improve the environment in and around our properties. The following slides show works completed in Oban, Lorn & the Isles in the last year.

Works completed under this programme last year include the following:

Vision – “Delivering Quality Homes and More Homes
in Great Places to Live and Work.”



Exemplar Estates Scalpay Terrace



Before



Vision – “Delivering Quality Homes and More Homes
in Great Places to Live and Work.”



Exemplar Estates Scalpay Terrace



After



Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Exemplar Estates Croft Avenue



Before & After



Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”

Bayview Gypsy Travellers Site - Before



Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Bayview Gypsy Travellers Site - After



Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”

Exemplar Estates, Dunbeg



Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Exemplar Estates



Welfare Rights

ACHA's Welfare Rights service has produced the following results in the period since the 1st April 2023:

Area	Total Income	Number of Clients
Lomond	£ 565,190.68	224
Oban Lorn & the Isles	£ 595,473.65	232
Mid Argyll & Kintyre	£ 540,661.87	228
Cowal & Bute	£ 550,114.60	247
Totals	£2,251,440.80	931

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Other Updates

- Argyll Community Housing Association (ACHA) was successful in obtaining Lottery Funding (Warm & Well Argyll & Bute) of £20,000.00 for the provision of air fryers, slow cookers, electric blankets, winter duvets, microwave, thermal curtains etc. This funding allowed us to provide assistance to 56 of our most vulnerable customers in Oban, Lorn and the Isles. The project was designed to offer customers benefit advice as well as small appliances and other household items to help reduce energy costs.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Other Updates

- Argyll Community Housing Association (ACHA) has recently been successful in attracting additional funding of £28,475.00 via the Scottish Government's Social Housing Fuel Support Fund which will allow us to reach out to more vulnerable customers to offer them similar support to the above.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Other Updates

2023 Scotland Housing Awards 27th October 2023

Argyll Community Housing Association is delighted to announce that their Tenant Scrutiny Group the “Your Voice Group” won the Excellence in Tenant Scrutiny Award and their Warm Homes Team won the Net Zero in Housing award for their Whole House Retrofit Project at the Chartered Institute of Housing’s Scotland Housing Awards 2023.

The Tenant Scrutiny award is for landlords and their tenants who can show excellence in working collaboratively to scrutinise work and embed scrutiny within the culture of the organisation. The Your Voice Group are a Group of tenants from across the Argyll & Bute area who take an in-depth look at ACHA’s housing services, identifying areas where they think things might be improved or changed.

The Net Zero Housing award recognises partnership work with the contractor, Procast, to deliver whole house retrofit upgrades to properties across various locations in Argyll, including the islands of Islay and Tiree. The project forms part of ACHA's long-term journey to net zero and climate change with the residents being at the forefront.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Other Updates



Pictured From left to right:
Kirsty Wells, Housemark, Paul McLennan, Minister for Housing, Jennie Niven and Jane Lindsay, Your Voice Group Members, Yvonne Angus, ACHA, Callum Chomczuk, CIH Scotland.



Pictured From left to right:
Kirsty Wells, Housemark, Richard Turnock, Chief Executive, Riverclyde Homes, Claire Morrison, ACHA, Lachlan Wood, ACHA, Gina Gordon, ACHA, Callum Chomczuk, CIH Scotland.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Other Updates

Scottish Energy Efficiency Awards June 2023

Argyll Community Housing Association (ACHA) were nominated for two awards at this year’s Scottish Energy Efficiency Awards and were successful in winning the Regional Large Project of the Year category, along with receiving highly commended in the Regional Landlord/Housing Association of the Year category.

The latest award follows on from previous success in both the Scottish and National awards and recognises the major investment and improvements the association has made over the last number of years.



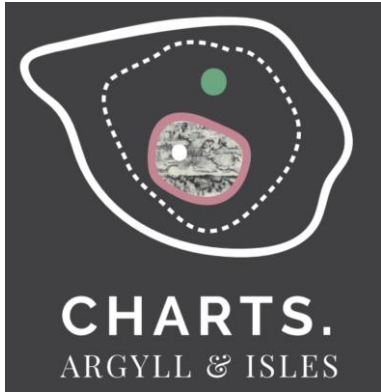
Photo: Lachlan Wood from Argyll Community Housing Association, (left) with Ashley Brown (centre) from Pas Safe Solutions who sponsored the Regional Large Scale Project of the Year and Kirstie Adams (right) from Pro-Cast, the contractor which nominated ACHA. 19

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



Other Updates

- **ACHA’s 10 10 10 initiative;** 11 schools in Argyll and Bute received an award in 2023. Oban High School was one of the successful schools.
- **ACHA’s Community Action Fund;** we continue to welcome applications from all areas of Argyll and Bute for funding from the Community Action Fund. 13 registered charities have received an award from the fund of up to £500 so far in 2023/24, including 1st Connel Brownies, Seil Island Community Hall and Lorn Toy Library



CHARTS.
ARGYLL & ISLES

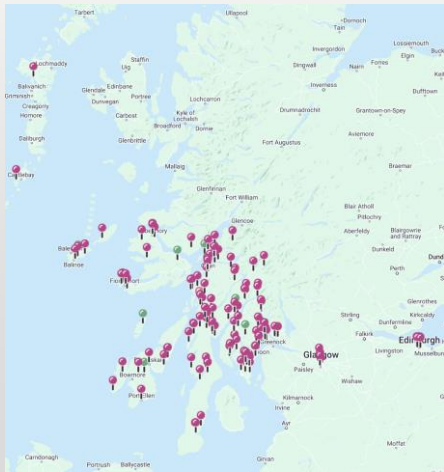


SUMMARY REPORT

CULTURE, HERITAGE AND ARTS ASSEMBLY,
ARGYLL AND ISLES (CHARTS)

OBAN, LORN AND THE ISLES

- 'To raise our profile as a centre for cultural activity and vibrant and sustainable creative sector'
- Argyll & Bute Council Economic Strategy 2019-2023



CHARTS – PARTNERSHIP WORKING & REGIONAL IMPACT

- We support Argyll and Bute’s culture, heritage and arts sector under 4 strategic areas, Achieve, Connect, Promote, Sustain:

- Key project supporters are the National Lottery Heritage Fund, Creative Scotland, the Art Fund, Bòrd na Gàidhlig, Museums and Galleries Scotland and the Scottish Government (islands)
- National collaborators are the School of Innovation and Technology at the Glasgow School of Art, St Andrews University, University of Glasgow
- Key regional partners include Live Argyll, the Argyll and Bute Tourism Cooperative and the Argyll and Bute Museum and Heritage Forum
- We support 700+ professional members, including individuals, cultural organisations and venues (see map)

CHARTS - LOCAL IMPACT

HIGHLIGHTS Oban, Lorn & Isles 22/23

Dunollie Museum - Apprenticeship in Museums and Galleries Studies– Implemented as part of the CHARTS heritage training project for young people, Argyll Aspires. Paid apprenticeship with qualifications for employment in the museums and heritage sector, including peer-learning and additional career development opportunities.

Funders: Skills Development Scotland and the National Lottery Heritage Fund
Assessors - Museums Galleries Scotland
Partners: Dunollie Museum

Coastal Cultures, Islands, is a programme designed to reinvigorate local economies through community engagement. Participants to date - 344
Funded by Creative Scotland (£97k) this currently includes:

Luing and Slate Islands - Expressing an Island, the Scottish Centre for Geopoetics, led by Norman Bissell includes monthly workshops in creative writing, arts, crafts and geology culminating in exhibitions and events. Events have taken place to date on Luing, Seil, Easdale and Oban and participants are travelling between islands to events and workshops.

Tiree - Between the Tides, is led by commissioned artists Jack Lockhart and Screen Argyll. Working with the focus of climate change, this project creates tidal time-lapse films and family learning opportunities based on tidal themes. Until December 2023, this project includes a range of creative opportunities for the local community. Activities happen in and around a dedicated space at the **Hynish Centre** for workshops, film screenings and events and drop in opportunities.

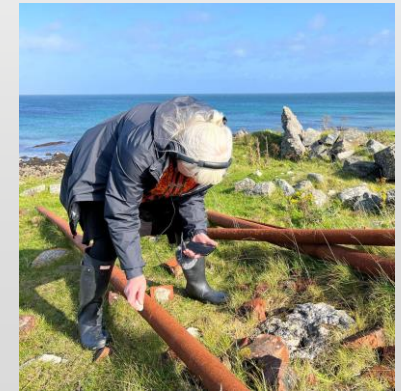
2 themed films were screened during the weekend: **The Silence of the Tides** ‘a cinematic tribute to the Wadden Sea, the world’s largest, and most varied, uninterrupted intertidal area, extending along the coasts of The Netherlands, Germany and Denmark. The project also hosted a **Gaelic Film Screening of Òran na Mara (Song of The Sea)**, an animated film drawing on Irish folklore and heritage.

Mull, Feàrna / Adler, by Alasdair Whyte, Alice Stillman and Rhona Dougal explores community participation through themes of the environment and Gaelic culture.

Funders: Creative Scotland, supported by **the Scottish Government, Bòrd na Gàidhlig**
Partners, **Argyll and Bute Council**

COASTAL CULTURES, ISLANDS 2023

Artist led projects responding to the uniqueness of their island locations, building community participation and audiences. Throughout each project, the artists engage communities in socially inclusive, imaginative and meaningful ways, including sharing their work through exhibitions and events both in-person and digitally.





The Argyll Collection

"My plan had two edges: one was purely artistic. But the other was to build up a Scottish confidence, a sense of nationhood, something a civilized person could be proud of."

Naomi Mitchison,
Times Educational Supplement 1966



Jim Tyn, 1960s. Photo Jim courtesy of the Tyn family.



Naomi (Lady) Mitchison, 1897 - 1999. Author
Painted by Clifton Pugh

© Clifton Pugh and Clifton Pugh. Photography by Amanda Wenzel

Argyll Aspires presents: D



Above: a collection of images of 52 pupils working towards the exhibition.



Design by Neil Becc

Culture, Heritage
(CHARTS) at
Rothsay
Mount Stewart
pupils we
exhibition
Mount Stewart
within the

CHARTS is
to create a
heritage centre
exhibition
CHARTS is
establishing
a paid training
and Bute
for school
heritage sites
opportunities

This project
Academy
art works
encouraging
a better understanding
Through the
pupils have
and interpretation
of courses
these experiences
heritage sites

This project
Mount Stewart
with support

CHARTS is
community
in their new
Reconnected

THE ARGYLL COLLECTION, RECONNECTED 23-25

- £50k fundraised from the Art Fund (UK) to review cultural value and build awareness of the Argyll Collection
- Youth training and community activities supported by the National Lottery Heritage Fund and Gannochy Trust
- Condition checking 173 council owned art works in every school and library
- Collaborators, St Andrews University, University of Glasgow
- Partners, Argyll and Bute Council

GAELIC LANGUAGE & CULTURE

HIGHLIGHTS 23/24



- Gaelic Culture Strategy consultation and events inc. Dunoon Burgh Hall, Campbeltown Museum and the Rockfield Centre, Oban.
- Building relationships between Argyll and Ireland – CHARTS commended by Bòrd na Gàidhlig.
- Colmcille/ St Columba Exhibition and Events Tour inc. Campbeltown Museum, Islay Gaelic Centre, Kilmartin Museum, Iona Community Hall, the Rockfield Centre, Oban, and Donegal Museum.
- Dedicated Gaelic Culture Officer, with report inc. to the Gaelic Policy Lead Group, Argyll and Bute Council. Funder Bòrd na Gàidhlig.

CHARTS grows local opportunity, creating work in partnership with others regionally and nationally to support and raise the profile of the cultural sector in Argyll and Bute.

Argyll and Bute Council support @ £75k (22-23), enabled extra CHARTS income generation for direct sector distribution across local areas of £452,438.

Since 2020 CHARTS has fundraised more than £1.35m in total - including and due to annual Council investment (2020-24).

CHARTS role is vital for education, employment, social and economic development. Argyll and Bute Council investment brings significant return.

For further information, contact

Seymour Adams, Vice-Chair, CHARTS Board at,

Seymour@chartsargyllandisles.org

<https://www.chartsargyllandisles.org>

[For project details see the CHARTS Annual Review 2022-23](#)

CHARTS is a SCIO registered in Scotland SC049113

This page is intentionally left blank

ARGYLL AND BUTE COUNCIL**OBAN, LORN AND THE ISLES
AREA COMMITTEE****CUSTOMER SUPPORT SERVICES****13 DECEMBER 2023**

AREA PERFORMANCE REPORT – FQ2 2023/24

1.0 BACKGROUND

- 1.1 This paper presents the Area Performance Report for Financial Quarter 2 2023/24 (July to September 2023) and illustrates the agreed performance measures.
- 1.2 The features of the Performance Report are as follows:-
- Indicators are grouped by Corporate Outcome.
 - The data table for each indicator is coded to identify the level of reporting.
 - Area level measures are blue
 - Council level measures are grey
 - COI measures are white
 - Each indicator details the
 - Target, Actual and Performance status (Green / Red / No Target) for the current and four previous financial quarters.
 - Commentary for the current financial quarter only.
 - Narrative explaining the performance trend e.g. This indicator is above Target and performance has improved since the last reporting period.
 - Where appropriate a Performance Trend Line has been added.
 - The name of the Responsible Officer.
 - Where possible performance is presented at both Area and Council level.
- 1.3 The commentary for each indicator helps ‘Tell Our Story’ and enables Elected Members to put the performance data into perspective and understand if an issue is local in nature or should be escalated up to a Strategic Committee.
- 1.4 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.5 As part of our improvements to performance reporting and making best use of the digital technology available to us, officers have developed new, online scorecards for members to view performance data. These were well received by members at a recent seminar and will be made available, as requested, for the December Area Committees, with training provided in advance.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Area Committee –

- a) Notes and considers the performance and supporting commentary as presented.
- b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
- c) Note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Performance Report.

3.0 IMPLICATIONS

3.1	Policy	All of the indicators in this report are based on agreed Council policy.
3.2	Financial	All indicators with financial implications are actively managed through agreed budget monitoring processes.
3.3	Legal	All appropriate legal implications are complied with.
3.4	HR	All HR implications are actively managed through agreed Wellbeing and Management monitoring processes.
3.5	Fairer Scotland Duty	See below.
3.5.1	Equalities	All activities comply with Equal Opportunities/Fairer Scotland Duty policies and obligations.
3.5.2	Socio-economic Duty	All activities comply with the council's socio-economic duty.
3.5.3	Islands Duty	All activities comply with the council's islands duty.
3.6	Climate Change	The Council is committed to working towards net zero.
3.7	Risk	Without this information Elected Members are less informed of activities within their area.
3.8	Customer Service	All activities with customer feedback or insight are rigorously monitored for improvement.

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

**Jane Fowler
Head of Customer Support Services
1 November 2023**

For further information, please contact:
Sonya Thomas
Organisation Development Project Officer - Customer Support Services

01546 604454

Appendix 1: FQ2 2023/24 OLI Performance Report

Oban, Lorn and the Isles

FQ2 2023/24 Overall Performance Summary

The information presented is a summary of the agreed measures.

Unless stated otherwise, performance is presented at both Area and Council-wide levels.

The measures show the performance against target for the current and previous three reporting periods with an explanation of performance trend.

The data table for each indicator is colour coded to identify the level of reporting:

- Area level measures are blue.
- Council level measures are grey.
- Corporate Outcome Indicators (COIs) are white.

Where appropriate a Trend Line has been added to illustrate movement in 'Actual' over the reporting period.

Performance Reporting

- Performance Reporting 1
- All Areas **Error! Bookmark not defined.**
- Corporate Outcome No.1 – People live active, healthier and independent lives 5
 - COI – Maximise distribution of Scottish Welfare Fund 5
- Corporate Outcome No.1 – People live active, healthier and independent lives 6
 - COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention 6
- Corporate Outcome No.2 – People live in safer and stronger communities 7
 - Number of parking penalty notices issued – Oban, Lorn and the Isles 7
 - Number of parking penalty notices issued – Argyll and Bute 7
- Corporate Outcome No.2 – People live in safer and stronger communities 8
 - Car parking income to date – Oban, Lorn and the Isles 8
 - Car parking income to date – Argyll and Bute 9
- Corporate Outcome No.2 – People live in safer and stronger communities 11
 - Dog fouling – total number of complaints – Oban, Lorn and the Isles 11
 - Dog fouling – total number of complaints – Argyll and Bute 11
- Corporate Outcome No.3 – Children and young people have the best possible start 12
 - COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place 12
- Corporate Outcome No.3 – Children and young people have the best possible start 13
 - COI – Provide quality meals with cost margins to all pupils 13
- Corporate Outcome No.4 – Education, skills and training maximises opportunities for all 14
 - Maximise the percentage of 16-19 years olds participating in education, training or employment – Oban, Lorn and the Isles 14
 - Maintain the percentage of 16-19 years olds in Argyll and Bute participating in education, training or employment services – Argyll and Bute 14
- Corporate Outcome No.5 – Our economy is diverse and thriving 16
 - Number of affordable social sector new builds completed per annum – Oban, Lorn and the Isles 16

Number of affordable social sector new builds completed per annum – Argyll and Bute 16

Corporate Outcome No.5 – Our economy is diverse and thriving 18

 Percentage of pre-planning application enquiries processed within 20 working days – Oban, Lorn and the Isles 18

 Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute 18

Corporate Outcome No.5 – Our economy is diverse and thriving 20

 Householder planning applications – average number of weeks to determine – Oban, Lorn and the Isles 20

 Householder planning applications – average number of weeks to determine – Argyll and Bute 20

Corporate Outcome No.5 – Our economy is diverse and thriving 22

 COI – Number of new homeless applicants who required temporary accommodation this period 22

Corporate Outcome No.5 – Our economy is diverse and thriving 23

 COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal 23

Corporate Outcome No.5 – Our economy is diverse and thriving 24

 COI – Increase the number of community benefits that are delivered through contracts we award locally 24

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 25

 Street lighting – percentage of faults repaired within 10 days – Oban, Lorn and the Isles 25

 The percentage of street lighting faults are completed within 10 working days – Argyll and Bute 25

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 27

 Total number of complaints regarding waste collection – Lorn 27

 Total number of complaints regarding waste collection – Mull 27

 Total number of complaints regarding waste collection – Argyll and Bute 28

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 29

 COI – Percentage of waste recycled, composted and recovered 29

 Renewi (formerly Shanks) – Percentage of waste recycled, composted and recovered 29

 Islands – Percentage of waste recycled, composted and recovered 30

 H&L – Percentage of waste recycled, composted and recovered 30

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 32

 COI – The number of tonnes of waste sent to landfill..... 32

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 33

 LEAMS (Local Environment Audit and Management System) – Lorn 33

 LEAMS (Local Environment Audit and Management System) – Mull 33

 LEAMS (Local Environment Audit and Management System) – Argyll and Bute 34

Making It Happen 35

 Teacher sickness absence – Oban, Lorn and the Isles 35

 Teacher sickness absence – Argyll and Bute 35

Making It Happen 36

 LGE staff (non-teacher) sickness absence – Oban, Lorn and the Isles 36

 LGE staff (non-teacher) sickness absence – Argyll and Bute 36

Making It Happen 37

 COI – Increase the percentage of all self-service automated contacts..... 37

Corporate Outcome No.1 – People live active, healthier and independent lives

COI – Maximise distribution of Scottish Welfare Fund

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status
FQ2 2022/23	95.3%	115.1%	Green
FQ3 2022/23	95.3%	129.2%	Green
FQ4 2022/23	95.3%	144.0%	Green
FQ1 2023/24	95.3%	112.9%	Green
FQ2 2023/24	95.3%	134.3%	Green

Performance in FQ2 has exceeded the target and actual has increased since the last reporting period.

FQ2 Comment

From 1st April 2023 to 30th September 2023 our Scottish Welfare Fund (SWF) spend is £307,746 which is an overspend of £78,606 on our profiled amount. Applications are slightly less than the same period last year however spend has increased by 15%. This is attributed to expenditure on Crisis Grants which is based on benefit income rates. These were updated by 10.1% in April 2023, so the amount paid out in crisis grant support has increased. The service is currently forecasting an overspend of £200k for the year.

Responsible person: Fergus Walker

Corporate Outcome No.1 – People live active, healthier and independent lives

COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status
FQ2 2022/23	100%	100%	Green
FQ3 2022/23	100%	100%	Green
FQ4 2022/23	100%	95%	Red
FQ1 2023/24	100%	100%	Green
FQ2 2023/24	100%	100%	Green

This indicator for FQ2 has met the target with no change in performance since the last reporting period.

FQ2 Comment

This is a voluntary survey with no obligation for clients to respond either in full or in part. It is also common for incomplete returns to be received. In FQ2 2023/24, 19 survey forms were distributed to clients. 14 were returned. Of these 14 returns, 11 responded to the question relating to being better able to deal with their financial problems. Of these 11 responses, all 11 responded positively, whilst 0 responded negatively. Accordingly, 100% of clients that responded were positive about their experience i.e. no negative comments or responses were received.

Responsible person: Lee Roberts

Corporate Outcome No.2 – People live in safer and stronger communities

Number of parking penalty notices issued – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	240	No target	
FQ3 2022/23	No target	153	No target	
FQ4 2022/23	No target	391	No target	
FQ1 2023/24	No target	496	No target	
FQ2 2023/24	No target	427	No target	

The indicator for FQ2 shows the number of parking penalty notices has decreased slightly since the last reporting period.

FQ2 Comment

Lining and signage issues continue. On-street PAYD areas and town centre car parks over-subscribed at times. Wardens from other areas assisting. New machines being installed requiring Warden assistance.

Responsible person: Hugh O'Neill

Number of parking penalty notices issued – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	2,124	No target	
FQ3 2022/23	No target	1,343	No target	
FQ4 2022/23	No target	1,332	No target	
FQ1 2023/24	No target	1,816	No target	
FQ2 2023/24	No target	1,172	No target	

This indicator for FQ2 shows the number of parking penalty notices has decreased significantly since the last reporting period.

FQ2 Comment

OLI requiring assistance from other areas for cash collection. Lining and signage issues continue to hamper enforcement duties. Wardens have been assisting in installing new PAYD machines throughout season – Bute, MAKI and OLI.

Responsible person: Hugh O'Neill

Corporate Outcome No.2 – People live in safer and stronger communities

Car parking income to date – Oban, Lorn and the Isles

Performance is presented cumulatively for both Area and Council-wide levels. For individual car parks, the income is presented on a quarterly basis.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ2 2022/23	£426,247	£286,288	Red
FQ3 2022/23	£554,026	£423,730	Red
FQ4 2022/23	£677,416	£493,218	Red
FQ1 2023/24	£165,702	£151,185	Red
FQ2 2023/24	£413,592	£299,188	Red

This indicator for FQ2 shows the cumulative amount of income collected is significantly lower the cumulative target. There is no performance trend as this data is cumulative.

FQ2 Comment

The purpose for car parking charging is to effectively manage vehicular traffic in and around our town and is not about Income Generation. Our current predicted outcome is based on data over several years which has now been skewed by Covid. Our vehicle count for the whole of ABC is approx. 10% less than pre-Covid which will also impact on the potential income. However, other factors such as the weather and cost of living crisis will also have an impact as well as fuel prices. When there are any known reasons that could affect potential income, these will be noted in advance to the Committee.

Going forward the Committee are asked to note the following factors that will affect car parking income in the OLI area:

- Corran Halls 1 has (incomplete) electric charger installs (from FQ1) which is affecting 15 bays.
- North Pier car park closures for cruise ship visits (FQ1 onwards).

Responsible person: Hugh O'Neill

Actual Quarterly Income collected in Oban, Lorn and Isles during FQ1 and FQ2.

Car Park Location	FQ1 Actual	FQ2 Actual
Corran No.1, Oban	£13,528	£14,632
North Pier, Oban	£22,705	£19,825
Corran No.2, Oban	£8,909	£11,955
Longsdale, Oban	£4,875	£4,401
Non-trunk, Oban	£39,596	£38,843
Lochavullin, Oban	£9,970	£7,916
Ganavan, Oban	£2,518	£2,845
Trunk, Oban	£4,300	£2,784
Albany Street, Oban	£5,597	£5,420
Oban	£3,643	£21,633
Tweedale Street, Oban	£20,100	£20,854
Market Street, Oban	£1,762	£1,691
Esplanade, Oban	£574	£746
Craignure, Mull	£429	-£176
Fionnphort, Mull	£12,680	-£5,367
OLI (parking permits)	£0	£0
Total	£151,186	£148,002

Car parking income to date – Argyll and Bute

Performance is presented cumulatively for both Area and Council-wide levels.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ2 2022/23	£625,430	£491,453	Red
FQ3 2022/23	£812,919	£709,585	Red
FQ4 2022/23	£993,968	£817,788	Red
FQ1 2023/24	£234,056	£253,705	Green
FQ2 2023/24	£584,204	£486,151	Red

This indicator for FQ2 shows the cumulative amount of income collected is significantly lower than the cumulative target. There is no performance trend as this data is cumulative.

FQ2 Comment

The purpose for car parking charging is to effectively manage vehicular traffic in and around our town and is not about Income Generation. Our current predicted outcome is based on data over several years which has now been skewed by Covid. Our vehicle count for the whole of ABC is approx. 10% less than pre-Covid which will also impact on the potential income. However, other factors such as the weather and cost of living crisis will also have an impact as well as fuel prices. When there are any known reasons that could affect potential income, these will be noted in advance to the Committee.

Going forward the Committee are asked to note the following factors that will affect car parking income:

B&C: Coal Pier has (incomplete) electric charger installs (from FQ2) which is affecting 8 bays.

H&L: Glen Loin 2 has (incomplete) electric charger installs (from June), which is affecting 6 bays. Glen Loin 2 also has toilets/recycling bins reducing bays (from FQ1 onwards).

MAKI: No issues.

OLI: Corran Halls 1 has (incomplete) electric charger installs (from FQ1) which is affecting 15 bays. North Pier car park closures for cruise ship visits (FQ1 onwards).

All Areas: As agreed at Full Council car parking charges will be suspended for the two-week period prior to Christmas day. Winter festivals, Christmas light switch on events which are in line with historical practice.

Responsible person: Hugh O'Neill

Corporate Outcome No.2 – People live in safer and stronger communities

Dog fouling – total number of complaints – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	4	No target	
FQ3 2022/23	No target	6	No target	
FQ4 2022/23	No target	18	No target	
FQ1 2023/24	No target	4	No target	
FQ2 2023/24	No target	9	No target	

This indicator for FQ2 shows the number of dog fouling complaints has increased since the last reporting period.

FQ2 Comment

There were 9 dog fouling complaints received this quarter for the OLI area, these were received for the Oban area only, there were no complaints received for Mull.

Responsible person: Tom Murphy

Dog fouling – total number of complaints – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	45	No target	
FQ3 2022/23	No target	47	No target	
FQ4 2022/23	No target	77	No target	
FQ1 2023/24	No target	60	No target	
FQ2 2023/24	No target	51	No target	

This indicator for FQ2 shows the number of dog fouling complaints has decreased since the last reporting period.

FQ2 Comment

The total number of dog fouling complaints has reduced again this quarter from 60 to 51. The Warden Service will continue to monitor and patrol as well as liaising with outside parties in an effort to reduce this further. There were 2 dog fouling fines issued this quarter both in the Helensburgh and Lomond area.

Responsible person: Tom Murphy

Corporate Outcome No.3 – Children and young people have the best possible start

COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status
FQ2 2022/23	100%	100%	Green
FQ3 2022/23	100%	100%	Green
FQ4 2022/23	100%	100%	Green
FQ1 2023/24	100%	100%	Green
FQ2 2023/24	100%	100%	Green

This indicator for FQ2 has met the target with no change in performance since the last reporting period.

FQ2 Comment

Each care experienced child and young person enrolled in an authority school has tracking and monitoring plans in place via our SEEMIS database. Data collated includes attendance, exclusion, progress and attainment and wellbeing information. Our systems continue to be refined to ensure data is relevant and supports early intervention. Improvements to date include programme of data driven dialogue between Designated Managers and the Virtual Head Teacher, discreet identification of CECYP for class teachers and appropriate data sharing with partner agencies. Raising the profile of our CECYP has led to an increased awareness of this cohort, positively impacting on personalised support.

Responsible person: Louise Chisholm

Corporate Outcome No.3 – Children and young people have the best possible start

COI – Provide quality meals with cost margins to all pupils

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status
FQ2 2022/23	+/-5.00%	0.98%	Green
FQ3 2022/23	+/-5.00%	6.09%	Red
FQ4 2022/23	+/-5.00%	-2.56%	Green
FQ1 2023/24	+/-5.00%	5.00%	Green
FQ2 2023/24	+/-5.00%	-7.07%	Red

This indicator for FQ2 is below the +/-5.00% target variance and performance has decreased since the last reporting period.

FQ2 Comment

The overall food cost percentage variance is -7.07%, which is outwith the target variance. The new cashless catering system has resulted in more accurate reporting of figures. We will continue to monitor those schools that have a variance outwith the +/-5.00% target.

B&C 5.60%

H&L -1.55%

MAKI -2.77%

OLI 6.27%

Responsible person: Christine Boyle

Corporate Outcome No.4 – Education, skills and training maximises opportunities for all

Maximise the percentage of 16-19 years olds participating in education, training or employment – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	94.00%	95.48%	Green	
FQ3 2022/23	94.00%	95.34%	Green	
FQ4 2022/23	94.00%	95.60%	Green	
FQ1 2023/24	94.00%	95.45%	Green	
FQ2 2023/24	94.00%	97.66%	Green	

This indicator for FQ2 is above target however performance has increased since the last reporting period.

FQ2 Comment

As of 14th October 2023, the Participation figure (in employment, training or education) for 16-19 year-olds in Oban, Lorn and the Isles was 1,045 young people, which equates to 97.66%. This is 3.66% above target and 2.06% above the 2022/23 annual Argyll and Bute Participation figure of 95.60%, which was released by Skills Development Scotland at the end of August 2023. The Participation figure of 97.66% for FQ2 of 2023/24 is an increase of 2.21% on the Participation figure for FQ1.

Responsible person: Jennifer Crocket

Maintain the percentage of 16-19 years olds in Argyll and Bute participating in education, training or employment services – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	94.00%	93.90%	Red	
FQ3 2022/23	94.00%	93.90%	Red	
FQ4 2022/23	94.00%	93.62%	Red	
FQ1 2023/24	94.00%	93.75%	Red	
FQ2 2023/24	94.00%	95.94%	Green	

This indicator for FQ2 is above target however performance has increased since the last reporting period.

FQ2 Comment

As of 14th October 2023, the Participation figure (in employment, training or education) for 16-19 year-olds across the whole of Argyll and Bute was 4,112 young people, which equates to 95.94%. This is 1.94% above target and 0.34% above the 2022/23 annual Argyll and Bute Participation figure of 95.60%, which was released by Skills Development Scotland at the end of August 2023. The Participation figure of 95.94% for FQ2 of 2023/24 is an increase of 2.19% on the Participation figure for FQ1.

Responsible person: Jennifer Crocket

Corporate Outcome No.5 – Our economy is diverse and thriving

Number of affordable social sector new builds completed per annum – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status
FQ2 2022/23	38	38	Green
FQ3 2022/23	36	36	Green
FQ4 2022/23	27	27	Green
FQ1 2023/24	26	26	Green
FQ2 2023/24	40	40	Green

This indicator for FQ2 show the number of completions has met the target for the reporting period.

FQ2 Comment

In FQ2 there were 40 completions achieved through LINK/C-urb. 24 of these for social rent and 16 for New Supply Shared Equity (NSSE). There were 31 general needs properties (5 x 1bed, 18 x 2bed, 6 x 3bed and 2 x 4bed); 5 Particular needs properties (4 x 1bed and 1 x 2bed) and 4 Amenity properties (1 x 1bed and 3 x 2bed).

Responsible person: Kelly Ferns

Number of affordable social sector new builds completed per annum – Argyll and Bute

Reporting Period	Target	Actual	Status
FQ2 2022/23	48	48	Green
FQ3 2022/23	37	37	Green
FQ4 2022/23	67	67	Green
FQ1 2023/24	26	26	Green
FQ2 2023/24	40	40	Green

This indicator for FQ2 shows the number of completions has met the target for the reporting period.

FQ2 Comment

B&C: No units scheduled for completion in FQ2. H&L: No units scheduled for completion in FQ2. MAKI: No units scheduled for completion in FQ2. OLI: There were 40 completions achieved through LINK/C-urb. 24 of these for social rent and 16 for New Supply Shared Equity (NSSE). There were 31 general needs properties (5 x 1bed, 18 x 2bed, 6 x 3bed and 2 x 4bed); 5 Particular needs properties (4 x 1bed and 1 x 2bed) and 4 Amenity properties (1 x 1bed and 3 x 2bed).

B&C 0

H&L 0

MAKI 0

OLI 40

Responsible person: Kelly Ferns

Corporate Outcome No.5 – Our economy is diverse and thriving

Percentage of pre-planning application enquiries processed within 20 working days – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75.0%	86.2%	Green	
FQ3 2022/23	75.0%	76.9%	Green	
FQ4 2022/23	75.0%	78.3%	Green	
FQ1 2023/24	75.0%	68.8%	Red	
FQ2 2023/24	75.0%	80.4%	Green	

This indicator for FQ2 is above target and performance has increased since the last reporting period.

FQ2 Comment

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of NPF4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed LDP2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period available resource has been prioritised towards the resolution of statutory casework - the effect of this will be a detrimental impact on non-statutory casework including an extended time period to respond to pre-application enquiries. 56 PREAPP's were closed during FQ2 (up on the 48 of FQ1). 80.4% were processed within 4 weeks. 91.1% were processed within 6 weeks.

Responsible person: Peter Bain

Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75.0%	64.7%	Red	
FQ3 2022/23	75.0%	52.5%	Red	
FQ4 2022/23	75.0%	55.4%	Red	
FQ1 2023/24	75.0%	47.5%	Red	
FQ2 2023/24	75.0%	49.1%	Red	

This indicator for FQ2 is below target however performance has increased slightly since the last reporting period.

FQ2 Comment

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of NPF4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed LDP2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period available resource has been prioritised towards the resolution of statutory casework - the effect of this will be a detrimental impact on non-statutory casework including an extended time period to respond to pre-application enquiries. 106 PREAPP's were closed during FQ2, including several long-standing enquiries. 62% were processed within 6 weeks.

Responsible person: Peter Bain

Corporate Outcome No.5 – Our economy is diverse and thriving

Householder planning applications – average number of weeks to determine – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	8.0 weeks	8.5 weeks	Red	
FQ3 2022/23	8.0 weeks	7.7 weeks	Green	
FQ4 2022/23	8.0 weeks	9.4 weeks	Red	
FQ1 2023/24	8.0 weeks	10.7 weeks	Red	
FQ2 2023/24	8.0 weeks	9.2 weeks	Red	

This indicator for FQ2 has not met the target however performance has increased since the last reporting period.

FQ2 Comment

This measure only relates to planning applications received for alterations to existing premises.

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. Improving resource availability has allowed the focus of the DM Service to move from addressing the most urgent applications to also addressing the wider backlog of application casework. The team determined 25 Householder applications in FQ2, up from 16 in FQ1. Despite the increase in volume of applications determined, the team reduced the average time taken to 9.2 weeks (from 10.6 in FQ1).

Responsible person: Peter Bain

Householder planning applications – average number of weeks to determine – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	8.0 weeks	13.1 weeks	Red	
FQ3 2022/23	8.0 weeks	12.0 weeks	Red	
FQ4 2022/23	8.0 weeks	17.3 weeks	Red	
FQ1 2023/24	8.0 weeks	21.6 weeks	Red	
FQ2 2023/24	8.0 weeks	18.1 weeks	Red	

This indicator for FQ2 has not met the target however performance has increased since the last reporting period.

FQ2 Comment

This measure only relates to planning applications received for alterations to existing premises.

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. Improving resource availability has allowed the focus of the DM Service to move from addressing the most urgent applications to also addressing the wider backlog of application casework. The determination of a higher-than-normal volume of legacy cases has a significant impact on "average time taken" performance measures, as a relatively small number of cases can readily skew the outcome. This is evidenced in that the performance time to determine the 83 Householder applications was 18.1 weeks, however if the four legacy applications are excluded, the time taken would have been 15.4 weeks. Of the Householder Applications determined in FQ2, 81% of applications determined were less than 6 months old at the time of determining, taking an average time of 11.6 weeks.

Responsible person: Peter Bain

Corporate Outcome No.5 – Our economy is diverse and thriving

COI – Number of new homeless applicants who required temporary accommodation this period

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	28	No target	
FQ3 2022/23	No target	41	No target	
FQ4 2022/23	No target	30	No target	
FQ1 2023/24	No target	32	No target	
FQ2 2023/24	No target	36	No target	

This indicator for FQ2 shows the number of applicants has increased since the last reporting period.

FQ2 Comment

During FQ2, the housing service provided temporary accommodation for 36 new homeless households. B&C: 12 households (1 x Registered Social Landlord Property, 1 x Private Sector Property, 10 x Serviced Accommodation). H&L: 5 households (1 x Private Sector Property, 1 x Serviced Accommodation, 2 x Bed & Breakfast, 1 x Council Retained Flat). MAKI: 3 households (2 x Private Sector Properties, 1 x Bed & Breakfast). OLI: 16 households (1 x Registered Social Landlord Property, 2 x Private Sector Properties, 1 x Serviced Accommodation, 1 x Bed & Breakfast, 11 x Supported Accommodation).

Please note:

- The Registered Social Landlord and Private Rented Sector properties are leased by the Council and sub-let to homeless households as temporary accommodation.
- Serviced Accommodation is available in Cowal and Helensburgh and is for single people providing an en-suite bedroom and shared kitchen facilities.
- Supported accommodation is provided in Lorn by Blue Triangle Housing Association.

B&C 12

H&L 5

MAKI 3

OLI 16

Responsible person: Morven Macintyre

Corporate Outcome No.5 – Our economy is diverse and thriving

COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	20.0%	22.2%	Green	
FQ3 2022/23	20.0%	19.4%	Red	
FQ4 2022/23	20.0%	22.5%	Green	
FQ1 2023/24	20.0%	10.8%	Red	
FQ2 2023/24	20.0%	26.5%	Green	

This indicator for FQ2 is above target and performance has increased significantly since the last reporting period.

FQ2 Comment

FQ2 is showing a significant increase from the previous quarter and above target. This is mainly due to the Structures Framework contact award which was awarded to 10 successful suppliers, 5 of which were local suppliers. The Procurement, Commercial and Contract Management Team (PCCMT) will continue to support local suppliers by providing useful information on the Council's website.

Responsible person: Anne MacColl-Smith

Corporate Outcome No.5 – Our economy is diverse and thriving

COI – Increase the number of community benefits that are delivered through contracts we award locally

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status
FQ2 2022/23	No target	30	No target
FQ3 2022/23	No target	-	No target
FQ4 2022/23	No target	43	No target
FQ1 2023/24	No target	-	No target
FQ2 2023/24	No target	37	No target

This indicator is reported in FQ2 and FQ4.

This indicator for FQ2 shows the number of community benefits has decreased since the last reporting period.

FQ2 Comment

37 Community Benefits have been achieved through Contract Management, Contract Awards and the Request List during the period from 1st April 2023 to 30th September 2023. PCCMT will continue to work closely with our suppliers to deliver additional social, economic and environmental value to our society.

Responsible person: Anne MacColl-Smith

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth

Street lighting – percentage of faults repaired within 10 days – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75%	39%	Red	
FQ3 2022/23	75%	25%	Red	
FQ4 2022/23	75%	43%	Red	
FQ1 2023/24	75%	28%	Red	
FQ2 2023/24	75%	41%	Red	

This indicator for FQ2 is below target however performance has increased since the last reporting period.

FQ2 Comment

Overall Argyll and Bute performance figure of 43% during a period where annual leave and sickness absence have been prevalent in the small lighting team. This has had a negative impact on our performance this quarter.

Responsible person: Tom Murphy

The percentage of street lighting faults are completed within 10 working days – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75%	48%	Red	
FQ3 2022/23	75%	30%	Red	
FQ4 2022/23	75%	32%	Red	
FQ1 2023/24	75%	37%	Red	
FQ2 2023/24	75%	43%	Red	

This indicator for FQ2 is below target however performance has increased slightly since the last reporting period.

FQ2 Comment

We maintain 14,442 street lights throughout Argyll and Bute, including the islands. Some street lighting faults cannot be fixed by the Street Lighting Team and we require assistance from power suppliers (SSE or Scottish Power) or our Roads colleagues/external contractors to repair underground cable faults and power supply issues. These type faults are often reported as single dark lamps but following attendance/investigation they can be identified as more serious problems that will take longer to repair. On average throughout the year approximately 98.8% of our street lights are operating/functioning as designed. Our Maintenance Team comprises 3x Street Lighting Electricians, 1x Clerk of Works/Inspector and 1x Trainee Team Leader. At present around 95% of assets have been upgraded to Energy Efficient and more reliable LED Luminaires. Works are continuing to convert/upgrade the rest of our inventory.

Responsible person: Tom Murphy

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth

Total number of complaints regarding waste collection – Lorn

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	12	No target	
FQ3 2022/23	No target	8	No target	
FQ4 2022/23	No target	18	No target	
FQ1 2023/24	No target	8	No target	
FQ2 2023/24	No target	41	No target	

This indicator for FQ2 shows the number of waste collection complaints has increased since the last reporting period.

FQ2 Comment

Although 41 waste collection complaints received this is a good level of service for the whole of the Lorn area, taking into account the number of bins serviced and any operational difficulties that may have arisen.

Responsible person: Tom Murphy

Total number of complaints regarding waste collection – Mull

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	0	No target	
FQ3 2022/23	No target	0	No target	
FQ4 2022/23	No target	0	No target	
FQ1 2023/24	No target	0	No target	
FQ2 2023/24	No target	0	No target	

This indicator for FQ2 shows the number of waste collection complaints has **remained the same** as the last reporting period.

FQ2 Comment

Excellent level of service on the Isle of Mull with no waste collection complaints received.

Responsible person: Tom Murphy

Total number of complaints regarding waste collection – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	65	No target	
FQ3 2022/23	No target	35	No target	
FQ4 2022/23	No target	53	No target	
FQ1 2023/24	No target	67	No target	
FQ2 2023/24	No target	101	No target	

This indicator for FQ2 shows the number of waste collection complaints has increased since the last reporting period.

FQ2 Comment

Overall, a very good level of service has been provided this quarter given the number of bins serviced, domestic, recycling, food and glass.

Responsible person: Tom Murphy

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth

COI – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	45.0%	50.5%	Green	
FQ3 2022/23	45.0%	56.7%	Green	
FQ4 2022/23	45.0%	52.0%	Green	
FQ1 2023/24	45.0%	47.6%	Green	
FQ2 2023/24	45.0%	59.8%	Green	

This indicator for FQ1 is above target however performance has increased since the last reporting period.

FQ2 Comment

59.8% recycling, composting and recovery (53.6% recycling/composting plus 6.2% recovery). Figures skewed to an extent this quarter due to Renewi using significant quantities of stockpiled clean rubble, soils and stones for permanent haul roads within Dalinlongart waste and recycling facility (by Dunoon) plus for engineering restoration works at Lingerton waste and recycling facility (by Lochgilphead).

Responsible person: John Blake

Renewi (formerly Shanks) – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	58.1%	No target	
FQ3 2022/23	No target	67.4%	No target	
FQ4 2022/23	No target	61.9%	No target	
FQ1 2023/24	No target	53.0%	No target	
FQ2 2023/24	No target	68.7%	No target	

This indicator for FQ2 shows the percentage of waste recycled has increased since the last reporting period.

FQ2 Comment

68.7% recycling, composting and recovery (59.7% recycling/composting plus 9.0% recovery). Figures skewed to an extent this quarter due to Renewi using significant quantities of stockpiled clean rubble, soils and stones for permanent haul roads within Dalinlongart waste and recycling facility (by Dunoon) plus for engineering restoration works at Lingerton waste and recycling facility (by Lochgilphead).

Responsible person: John Blake

Islands – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	34.7%	No target	
FQ3 2022/23	No target	43.5%	No target	
FQ4 2022/23	No target	35.9%	No target	
FQ1 2023/24	No target	39.2%	No target	
FQ2 2023/24	No target	35.6%	No target	

This indicator for FQ2 shows the percentage of waste recycled has decreased since the last reporting period.

FQ2 Comment

Recycling and composting rate of 35.6% which is less than previous quarter but higher than same quarter in previous year. Year to date recycling and composting rate is 37.3%. Responsible person: John Blake

H&L – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	41.0%	No target	
FQ3 2022/23	No target	37.5%	No target	
FQ4 2022/23	No target	34.5%	No target	
FQ1 2023/24	No target	40.1%	No target	
FQ2 2023/24	No target	41.6%	No target	

This indicator for FQ2 shows the percentage of waste recycled has increased slightly since the last reporting period.

FQ2 Comment

Recycling and composting rate of 41.6% which is more than previous quarter and similar to same quarter in previous year. Year to date recycling and composting rate is 40.9%.

Responsible person: John Blake

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth

COI – The number of tonnes of waste sent to landfill

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	5,550	4,947	Green	
FQ3 2022/23	5,100	3,882	Green	
FQ4 2022/23	5,000	4,610	Green	
FQ1 2023/24	5,850	5,075	Green	
FQ2 2023/24	5,550	5,510	Green	

This indicator for FQ2 is below target (lowest is best).

FQ2 Comment

Just within target although an increase in tonnage to landfill compared to previous quarter and same quarter in previous year. Landfill tonnages increased in PPP and Helensburgh and Lomond areas during the quarter which covers the busy summer period when tonnages can fluctuate more.

Responsible person: John Blake

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth

LEAMS (Local Environment Audit and Management System) – Lorn

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	73	86	Green	
FQ3 2022/23	73	88	Green	
FQ4 2022/23	73	86	Green	
FQ1 2023/24	73	87	Green	
FQ2 2023/24	73	87	Green	

This indicator for FQ2 is above target with no change in performance since the last reporting period.

FQ2 Comment

Another example of very good street cleanliness in the Lorn area this quarter.

Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Mull

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	73	85	Green	
FQ3 2022/23	73	88	Green	
FQ4 2022/23	73	93	Green	
FQ1 2023/24	73	95	Green	
FQ2 2023/24	73	95	Green	

This indicator for FQ2 is above target with no change in performance same since the last reporting period.

FQ2 Comment

The street cleanliness figure for the second quarter in Mull remains very high at 95, this is showing a very good level of street cleanliness.

Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Argyll and Bute
(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	73	82	Green	
FQ3 2022/23	73	83	Green	
FQ4 2022/23	73	83	Green	
FQ1 2023/24	73	84	Green	
FQ2 2023/24	73	83	Green	

This indicator for FQ2 is above target however performance has decreased slightly since the last reporting period.

FQ2 Comment

The overall score for street cleanliness this month is again high and exceeds the target figure. This shows a very good level of service is being provided by the teams in each of the areas.

Responsible person: Tom Murphy

Making It Happen

Teacher sickness absence – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	1.59 days	No target	
FQ3 2022/23	No target	1.52 days	No target	
FQ4 2022/23	No target	2.54 days	No target	
FQ1 2023/24	No target	1.79 days	No target	
FQ2 2023/24	No target	0.53 days	No target	

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

FQ2 Comment

The number of work days lost is less than last quarter and over a day less than the same quarter last year. Most days lost were due to Stomach/Digestive. Responsible person: Wendy Brownlie

Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	1.22 days	No target	
FQ3 2022/23	No target	1.70 days	No target	
FQ4 2022/23	No target	2.48 days	No target	
FQ1 2023/24	No target	2.15 days	No target	
FQ2 2023/24	No target	1.25 days	No target	

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

FQ2 Comment

Overall, the number of work days lost is significantly less than last quarter (0.90) and around the same as the same quarter last year. Most days lost were due to Stress/Mental Health/Depression. The top reasons within this category are Stress, Bereavement, Anxiety. Responsible person: Jennifer Crocket (B&C and MAK) and Wendy Brownlie (H&L and OLI)

Making It Happen

LGE staff (non-teacher) sickness absence – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	4.07 days	No target	
FQ3 2022/23	No target	4.17 days	No target	
FQ4 2022/23	No target	4.48 days	No target	
FQ1 2023/24	No target	3.63 days	No target	
FQ2 2023/24	No target	3.69 days	No target	

This indicator for FQ2 shows the number of sickness absence days has increased slightly since the last reporting period.

FQ2 Comment

The number of work days lost is about the same on the same quarter last year and less (0.38) than the same quarter last year.

Responsible person: Carolyn Cairns

LGE staff (non-teacher) sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	3.66 days	No target	
FQ3 2022/23	No target	3.65 days	No target	
FQ4 2022/23	No target	4.04 days	No target	
FQ1 2023/24	No target	3.53 days	No target	
FQ2 2023/24	No target	3.18 days	No target	

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

FQ2 Comment

Overall, work days lost is 0.35 of a day less than last quarter and 0.48 days less than the same quarter last year. For every area Stress/Mental Health/Depressions is the biggest reason for work days lost. The top reasons within this category are Stress, Depression and Anxiety.

Responsible person: Carolyn Cairns

Making It Happen

COI – Increase the percentage of all self-service automated contacts

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	70.0%	75.4%	Green	
FQ3 2022/23	70.0%	72.5%	Green	
FQ4 2022/23	70.0%	72.2%	Green	
FQ1 2023/24	70.0%	80.7%	Green	
FQ2 2023/24	70.0%	72.1%	Green	

This indicator for FQ2 is above target however performance has decreased since the last reporting period.

FQ2 Comment

In FQ2 there was 38,640 transactions dealt with by Customer Service Agents (27.9%) and 99,684 automated or self-service transactions (72.1%) so the 70.0% target was exceeded.

Responsible person: Robert Miller

ARGYLL AND BUTE COUNCIL**OBAN, LORN AND THE
ISLES AREA COMMITTEE****ROAD AND INFRASTRUCTURE
SERVICES****DECEMBER 2023**

PLAY PARK ENGAGEMENT – UPDATE REPORT NO2

1.0 EXECUTIVE SUMMARY

- 1.1 In August 2022, the Scottish Government confirmed a full 5 year funding package to all Scottish Local Authorities from 2020/21 through to 2025/26. Argyll and Bute Council will receive a total of £938k for Play Park funding.
- 1.2 In December 2022, the Environment, Development and Infrastructure Committee noted the priority list of play parks in each area, based on inspections and feedback from Youth Forums. A copy of this can be found in the following link:-
- [Environment, Development and Infrastructure Committee 1 December 2022](#)
- 1.3 In September 2023 an update report was brought before the OLI Area Committee who noted the breakdown of engagement and consultation responses in each area with the majority of responses focusing on new/replacement equipment; and agreed the relevant budget of £33,500 for Tobermory Play Park.
- 1.4 This report updates the proposed work and estimated costs for the play park.

RECOMMENDATIONS

It is recommended that the Oban, Lorn and the Isles Area Committee:

- Note the proposed works on the Tobermory Play Park.
- Agree a further update report will be brought back to the Area Committee after engagement with Mull Community Council

ARGYLL AND BUTE COUNCIL
**OBAN, LORN AND THE
ISLES AREA COMMITTEE**
**ROAD AND INFRASTRUCTURE
SERVICES**
DECEMBER 2023

PLAY PARK ENGAGEMENT – UPDATE REPORT NO2

2.0 INTRODUCTION

2.1 This report provides an update on the proposed works and estimated costs for the Tobermory play park for the Oban, Lorn and the Isles Area Committee.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Oban, Lorn and the Isles Area Committee:

- Note the proposed works on the Tobermory Play Park.
- Agree a further update report will be brought back to the Area Committee after engagement with Mull Community Council

4.0 DETAIL

4.1 Consider the proposed Groundworks around various pieces of equipment within the park which consists of the following:

• Child Safe Gates	£3k-5k
• Re-matting around the swing	£4k
• Fencing/Wooden slats/timber paint	£6k
• Footway works accessing from Western Road	£3k
• Labour	£15k
• Repair Cable Slide	£3k-£5k
• Repair Basket Swing	£2k-£4k
• Repair Junior Slide Unit	£1k-£2k
• Repair/Upgrade Mesh Fencing (east side of the park)	<u>Not priced</u>
ESTIMATED TOTAL	<u>£44k</u>

The above pricing is calculated at £10,500 above the allocated budget.

4.2 The Council now requires to consider, what work is needed or replacement equipment is needed for the play park which would be deliverable in budget. The Network and Standards Manager is in the process of writing to the Mull Community Council to engage locally regarding what is proposed and what locally they would prefer the funding to be spent on, also to see if they have any

other funding routes which may bolster the funding.

5.0 CONCLUSION

- 5.1 The Scottish Government has allocated a total of £938k for Play Park funding to Argyll and Bute Council for investment in play park equipment through to 2025/26 from the Capital Allocation for Renewal of Play Parks Fund.
- 5.2 The Tobermory Play Park has been allocated £33,500, however estimated works are £44,000. Further engagement will take place shortly with the Mull Community Council to find out locally how the community want to spend the budget and a further report will be presented to a 2024 Area Committee meeting.

6.0 IMPLICATIONS

- 6.1 Policy – This project will be delivered within the Procurement tendering process however, as we have had two unsuccessful processes already as well as a direct award failure members should note that this may well delay matters and officers.
- 6.2 Financial – funded from grant funding from Scottish Government.
- 6.3 Legal – None known.
- 6.4 HR – None known.
- 6.5 Fairer Scotland Duty: None known
 - 6.5.1 Equalities - protected characteristics – engagement will take place with appropriate groups, including the disability forum, to provide a positive impact on our young people.
 - 6.5.2 Socio-economic Duty – None known.
 - 6.5.3 Islands – elements of renewal on all play parks, which therefore will not adversely affect islands.
- 6.6. Climate Change – we will endeavour to minimise carbon footprint of this project.
- 6.7 Risk – Failure to deliver within the allotted Scottish Government timescales may result in losing the budget allocated.
- 6.8 Customer Service – the intention of this funding is to provide better facilities for our customers.

**Executive Director with responsibility for Road and Infrastructure Services,
Kirsty Flanagan**

Policy Lead for Climate Change and Environment, Councillor Ross Moreland

November 2023

For further information contact:

Jim Smith, Head of Road and Infrastructure Services

Jim.Smith@argyll-bute.gov.uk

Hugh O'Neill, Network and Standards Manager

Hugh.ONeill@argyll-bute.gov.uk

ARGYLL AND BUTE COUNCIL**OBAN LORN AND THE
ISLES AREA COMMITTEE****ROADS AND INFRASTRUCTURE
SERVICES****DECEMBER 2023**

ROADS AND INFRASTRUCTURE SERVICES UPDATE

1.0 INTRODUCTION

- 1.1 A Roads and Infrastructure standing report was a fixture on Area Committee agendas throughout the life of the last Council. In the first two rounds of Area Committee meetings in the new Council feedback was sought on the value of these updates, and their format and frequency. Generally Members felt having a standard item was beneficial and it was acknowledged that the Roads and Infrastructure weekly briefings issued to all members each Friday afternoon provide for the main sources of live information on current activities. On top of these briefings there is a bank of resources on the new Member Zone system which include the weekly briefings, subject specific briefings, ad hoc short briefings on issues, relevant previous committee reports, operational service procedures, legislation and Council policies.
- 1.2 In the last Council the purpose of these reports was to provide an update on service activities but since weekly briefings were introduced around 18 months ago (at the time of writing this report we are on to briefing Edition 127) these have largely superseded the original stated purpose of these reports.
- 1.3 On the basis of the above this new format has been agreed through the December 2022 round of area committees for this standing item. This format removes duplication for Officers and rather links to existing published information, with additional updates only in the body of the reports if these are specifically requested/noted from previous meetings. The report remains as a standing item and continues to provide the opportunity for Officer engagement at the committee meetings.

2.0 RECOMMENDATIONS

It is recommended that the Area Committee:

- 2.1 Note and consider the contents of this report.

3.0 DETAIL

3.1 Roads and Infrastructure Services provides Members with weekly briefings on topical service activities which are all available [here](#).

3.2 As part of the resources on the new Member Zone system there are various key documents available in an online library [here](#).

3.3 Members will be aware of a significant rain event which took place on 6/7 October this year. There were a number of areas affected by flood water around the Oban and Lorn area including significant parts of Oban around Lochavullin. The trunk road network into Oban and also Mid Argyll was closed due to a combination of flood water and landslips meaning that on the Saturday afternoon, access into many parts of Argyll and Bute was not possible by road. In the Oban, Lorn and the Isles area, the following locations were also affected:

- Kilninver bridge was severely affected by scour (water washing out parts of the masonry structure). Extensive repair works have been carried out.
- Kilmelford bridge was so badly affected it had to be demolished and a new structure is now in place to allow access. Whilst the bridge is open to all traffic, a hydrology study is being carried out which will inform the design and style of the wing walls (the walls that stand in the river and direct water into and out of the bridge structure).
- Scammadale – high river levels washed away an embankment that supports the road. Repairs are being carried out during night shift working which allows the road to be blocked off to allow positioning of the crane/excavator. Good communication have been established with local residents and arrangements in place for the delivery of essential supplies such as heating oil and animal feed etc.
- A816 south of Ardfern – whilst this is not within the OLI area it provides a strategic connection between Oban and Lochgilphead. At the time of writing the road remains closed due a significant landslide and slope stability concerns. A bund and ditch are being constructed together with an emergency bypass road which is scheduled to open on 16 December subject to weather and any other unforeseen matters.

3.4 Presentations have been made as part of the Members Seminar sessions, the slides from which can be found on the Members Portal. There was also a report taken to the Environment, Development and Infrastructure Committee on 30th November which summarised the impact of the weather event across the whole of Argyll and Bute. The full report can be viewed on the Council website.

4.0 CONCLUSION

4.1 This report provides links to existing published information on service activities and provides for the opportunity for Officer attendance and engagement at committee meetings.

5.0 IMPLICATIONS

- 5.1 Policy – Roads and Infrastructure work to a number of policies across the range of service areas
- 5.2 Financial – revenue and capital budgets are in place to deliver projects and cyclic work
- 5.3 Legal – none known
- 5.4 HR – none known
- 5.5 Fairer Scotland Duty:
 - 5.5.1 Equalities - protected characteristics – where appropriate EqSEIAs will be carried out to identify any implications
 - 5.5.2 Socio-economic Duty – where appropriate EqSEIAs will be carried out to identify any implications
 - 5.5.3 Islands – where appropriate Island impacts assessments will be carried out to identify any implications
- 5.6 Climate Change – due regard will be given to climate change with a view to minimising any climate change impact and these will be considered as and when they arise
- 5.7 Risk – risk managed through toolbox talks, safety briefings and where appropriate risk registers – all of the above are monitored through the RIS leadership and management teams
- 5.8 Customer Service – none known

**Executive Director with responsibility for Roads and Infrastructure Services,
Kirsty Flanagan**

Policy Lead for Roads and Transport, Councillor Andrew Kain

November 2023

For further information contact:

Jim Smith, Head of Roads and Infrastructure Services

This page is intentionally left blank

ARGYLL AND BUTE COUNCIL**OBAN, LORN & THE ISLES AREA COMMITTEE****LEGAL & REGULATORY SUPPORT****13 December 2023**

CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS

1.0 EXECUTIVE SUMMARY

1.1 The Oban, Lorn and the Isles Area Committee are Trustees for a number of Charitable Trusts, Bequests and Trust Funds. Historically a report has been brought to the Area Committee on an annual basis with recommendations for distribution.

1.2 While officers continually seek to simplify and update processes where possible to ensure ongoing compliance with the original terms of the bequests and to reduce the administrative burden of the management and distribution, there remains a number of challenges. A number of the charitable funds were established many years ago, and as a consequence of changes in society over time the intended beneficiaries of the bequests are no longer easily identified.

1.3 This report provides details of a number of the Trusts and Bequests that remain active in the Oban, Lorn and the Isles Area and seeks agreement from Members on proposed distribution methods.

2.0 RECOMMENDATIONS

2.1 The Oban, Lorn and the Isles Area Committee are asked to:

1. note the financial position of the Charitable Trusts, Bequests and Trust Funds as of December 2023;
2. agree that the charities and trust funds, that have historically been awarded to Council Departments and Allied Partners, are awarded on the basis outlined in paragraph 5.5 and defined within appendix 1;
3. agree that officers submit proposals for distribution arrangements for the Mackinnon Ledingham Bequest, Archibald Dow Bequest, Coals for Poor, Oban and Kilmore and Kilbride for later consideration by members; and
4. note that there remain 4 funds, Miss F Mclucas Bequest, Mrs Mellors Bequest, Miss M M Camerons Bequest, and Dugald Mcphail Memorial

Fund with no identified beneficiaries and that these are subject to ongoing consideration by officers.

CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS

3.0 INTRODUCTION

3.1 The Oban, Lorn and the Isles Area Committee are Trustees of a number of Charitable Trusts, Bequests and Trust Funds. This report provides information on proposals in relation to the ongoing management of these funds and seeks agreement on distribution proposals.

4.0 RECOMMENDATIONS

4.1 The Oban, Lorn and the Isles Area Committee are asked to:

1. note the financial position of the Charitable Trusts, Bequests and Trust Funds as of December 2023;
2. agree that the charities and trust funds, that have historically been awarded to Council Departments and Allied Partners, are awarded on the basis outlined in paragraph 5.5 and defined within appendix 1;
3. agree that officers submit proposals for distribution arrangements for the Mackinnon Ledingham Bequest, Archibald Dow Bequest, Coals for Poor, Oban and Kilmore and Kilbride for later consideration by members; and
4. note that there remain 4 funds, Miss F Mclucas Bequest, Mrs Mellors Bequest, Miss M M Camerons Bequest, and Dugald Mcphail Memorial Fund with no identified beneficiaries and that these are subject to ongoing consideration by officers.

5.0 BACKGROUND & DISTRIBUTION ARRANGEMENTS

5.1 Historically reports are prepared and submitted to Area Committees outlining the status of each of the funds, proposed distribution method(s) and the amounts available.

5.2 Of the 15 funds for which the Area Committee are trustees many have historically been awarded to Council Departments and allied partners (for example Roads and Amenity Services).

5.3 In September 2020 the Area Committee agreed that those funds that hold less than £1k in unrestricted reserves (i.e. monies the charity has available to spend

without drawing on capital or restricted reserves) be made available, in their totality, during the financial year (2021/22), essentially placing a moratorium on the distribution of monies from these funds, thereby lessening the administrative burden and ensuring maximum community benefit.

- 5.4 In December 2021 the Area Committee agreed to formally place a moratorium on the distribution of monies from those funds that had no/limited funds available for distribution. This approach has served to lessen the administrative burden and allow interest to accumulate to ensure maximum community benefit at a later date.
- 5.5 In order to provide a level of consistency to the process for those Bequests/Trusts which are transferred to Council Departments or allied partners it is proposed that the those funds that hold more than £1k will be allocated on the basis of the interest from the previous financial year plus 1/20th of the unrestricted funds. This approach being the recommendation of Financial Officers as a means for members to meet their fiscal responsibilities as trustees, specifically that the funds are maintained over the longer term and not exhausted.
- 5.6 Should the Area Committee approve this approach around £3.9k will be available to council departments and allied partners this financial year, on the basis of the distribution proposal within Appendix 1 being met.
- 5.7 A small number of funds, three, have bespoke distribution methods which are undertaken by Legal and Regulatory Support. Officers will continue to monitor the expenditure from these funds and should expenditure not provide a community benefit Officers will explore what remedial action can be taken.
- 5.8 Due to the restrictive nature of some funds, specifically the Mackinnon Ledingham Bequest, Archibald Dow Bequest, Coals for Poor, Oban and Kilmore and Kilbride, difficulties had been faced in establishing suitable distribution arrangements. Officers from Legal and Regulatory Support had been in dialogue with both The Scottish Charity Regulator (OSCR) and Lord Advocates Office in an attempt to establish appropriate methods of distributing these funds. Specifically using provisions within the Law Reform (Miscellaneous Provisions)(Scotland) Act 1990 and The Public Trusts (Reorganisation) (Scotland) (No.2) Regulations to transfer the resources to charities and trusts that are better placed to meet the terms of each of the funds.
- 5.9 Largely as a consequence of the lack of associated documentation of the funds, despite making all reasonable enquiries, very little progress had been made. Consequently officers are of the opinion that progress can only now be made by preparing bespoke, council administered, distribution methods for the aforementioned funds for consideration by the Area Committee. These arrangements will be developed for later consideration by members and draw upon existing models of distribution to ensure maximum community benefit.
- 5.10 There remains a number of funds that have no identified beneficiaries or methods of distribution, specifically the Miss Flora McLucas Bequest, Mrs Mellors Bequest,

Miss M M Camerons Bequest and Dugald Mcphail Memorial Fund. Given the explicit nature of the terms of each there is no scope to award these funds as they currently sit and as such Officers will require to follow the provisions within the Law Reform (Miscellaneous Provisions) (Scotland) Act 1990 and The Public Trusts (Reorganisation) (Scotland) (No.2) to re-organise these particular funds.

6.0 CONCLUSION

6.1 This report has outlined the current position in terms of financial and distribution arrangements of the funds/bequests held in trust by the Area Committees meeting our obligation of ensuring transparent and effective governance.

7.0 IMPLICATIONS

7.1 **Policy** - None.

7.2 **Financial** - None.

7.3 **Legal** - Area Committees, as Trustees, must ensure that the distribution arrangements comply with the terms of the funds/bequests, failure to do so would result in the Council being liable.

7.4 **HR** - To proceed with reorganisation, in terms of section 10 or 11 of the Law Reform (Miscellaneous Provisions) (Scotland) Act 1990 would require the allocation of Officer time.

7.5 **Fairer Scotland Duty** - None

7.5.1 **Equalities – protected characteristics** – None

7.5.2 **Socio-Economic Duty** – None

7.5.3 **Islands** – None

7.6 **Climate Change** – None

7.7 **Risk** – None

7.8 **Customer Service** - None

Douglas Hendry

Executive Director with responsibility for Legal & Regulatory Support

December 2023

Policy Lead - Councillor Alastair Redman

Appendix 1 – Distribution Arrangements for Trust Funds and Bequests.

For further information contact: Stuart McLean, Committee Manager, 01436 658717,
stuart.mclean@argyll-bute.gov.uk

TRUST NAME	CHARITABLE PURPOSE	DISTRIBUTION PROPOSAL	Capital (Restricted Funds)	Income during 2022-23	Accumulated Funds for Distribution	1/20th of unrestricted	Maximum proposed award - 2023
Historically awarded to Council Departments and Allied Partners.							
MISS CHRISTINA MCKAYS TRUST	The upkeep of the graves of the MacKays of Glenure, Fasnacloich and those of Mrs Margaret MacIntyre of Duror and her sisters, all in Achnaba Churchyard Ardchattan	<i>Transfer income to Roads and Amenity Services annually when it is confirmed that the cemetery is being maintained. If no work is being undertaken do not make the transfer until such time as work is to be carried out.</i>	300.00	26.00	1,072.00	54.00	80.00
MCCAIG TRUST	Toward cost of library and institute, Oban. £23,066.13	<i>Transfer to Live Argyll annually.</i>	35,138.00	1,545.00	45,791.00	2,290.00	3,835.00
Bespoke arrangements in place.							
MACDOUGALL TRUST	To provide an eventide home in the Ross of Mull area for the accommodation of 12 aged persons.	<i>Bespoke arrangements established.</i>	50,000.00	30,126.00	1,038,926.00	n/a	n/a
JOHN OF LORN BEQUEST	Income to be dispursed for the benefit of poor persons resident in the Burgh of Oban in the manner which the Town Council shall deem best	<i>Bespoke arrangements established - Distribution arrangements agreed September 2020.</i>	8,989.00	428.00	9564.00*	n/a	n/a
MISS AGNES ANGUS BEQUEST	For purposes of public utility and for the benefit and advantage of the community of Oban	<i>Currently under consideration by the Area Committee</i>	1,000.00	776.00	38,942.00	n/a	n/a
To be subject of consideration by the Area Committee in March 2024							
MACKINNON LEDINGHAM BEQUEST	For relief of aged persons in the Ross of Mull.		2,000.00	120.00	4,197.00	n/a	n/a
ARCHIBALD DOW BEQUEST	Distributed to the poor of Taynuilt		751.00	40.00	1,298.00	n/a	n/a
KILMORE & KILBRIDE	To meet the expenses in keeping (Kilbride Burial Ground) in order.		400.00	10.00	122.00	n/a	n/a

TRUST NAME	CHARITABLE PURPOSE	DISTRIBUTION PROPOSAL	Capital (Restricted Funds)	Income during 2022-23	Accumulated Funds for Distribution	1/20th of unrestricted	Maximum proposed award - 2023
COALS FOR POOR - OBAN	To supply Coal for the poor of Oban		1,334.00	66.00	2,044.00	n/a	n/a
Subject to reorganisation as per the Law Reform (Miscellaneous Provisions) (Scotland) Act 1990 and The Public Trusts (Reorganisation) (Scotland) (No.2)							
MISS FLORA MCLUCAS BEQUEST	For the benefit of Dunaros, Salen.		100.00	47.00	2,296.00	n/a	n/a
MRS MELLORS BEQUEST	Providing annuities 'of not less than £10 and not more than £15 for respectable and well deserving widows without children and worthy of assistance'		1,700.00	1,480.00	74,491.00	n/a	n/a
MISS M M CAMERONS BEQUEST	Bequest to Eventide Home, Salen, Mull		185.00	9.00	296.00	n/a	n/a
DUGALD MCPHAIL MEMORIAL FUND	The maintenance of the moument.		15.00	9.00	425.00	n/a	n/a
Moratorium in situ - Historically awarded to Council Departments and Allied Partners							
JAMES MCKECHNIES TRUST	For upkeep of family headstones and lairs in Pennyfir Cemetery.	<i>Transfer income to Roads and Amenity Services annually when it is confirmed that the cemetery is being maintained. If no work is being undertaken do not make the transfer until such time as work is to be carried out.</i>	100.00	2.00	-13.00	n/a	n/a
MISS MARY A MCNIVENS TRUST	For the maintenance of her two family lairs in Tiree burial ground.	<i>Transfer income to Roads and Amenity Services annually when it is confirmed that the cemetery is being maintained. If no work is being undertaken do not make the transfer until such time as work is to be carried out.</i>	600.00	8.00	16.00	n/a	n/a

* This particular fund is distributed on an ongoing basis. For the most recent balance please see associated reports submitted to the area committee

ARGYLL AND BUTE COUNCIL**OBAN, LORN AND THE ISLES AREA
COMMITTEE****LEGAL & REGULATORY SUPPORT****13 December 2023**

JOHN OF LORN BEQUEST AWARD RECOMMENDATIONS

1.0 APPLICATIONS

- 1.1 This report gives Members information regarding a number of applications that have been received and processed for support from the John of Lorn Bequest.

2.0 RECOMMENDATIONS

- 2.1 The Oban, Lorn and the Isles Area Committee are asked to consider the number of awards made since August 2023.

3.0 DETAIL

- 3.1 The Oban, Lorn and the Isles Area Committee on 09 September 2020 agreed new distribution arrangements for the John of Lorn Bequest, which had been established to support 'poor persons resident in the Burgh of Oban'. In order to be considered for an award applicants must:
- 3.1.1 be in receipt of a qualifying benefit (Jobseekers Allowance, Employment Support Allowance, Income Support, or Universal Credit) and for those people who are employed/self-employed, they must be in receipt of some amount of Universal Credit as well (a nil payment due to deductions for earned income would mean they do not qualify);
 - 3.1.2 live within the Burgh of Oban; and
 - 3.1.3 be over the age of 16.
- 3.2 Furthermore, it was agreed that successful individual applicants would receive £50 while those applying on behalf of their family would receive £100.
- 3.3 The Area Committee on 14 September 2022 agreed to delegate to the Executive Director with responsibility for Legal and Regulatory Support or officers nominated by him, in consultation with the Chair, the authority to make awards from the John of Lorn Bequest using the criteria agreed in September 2020 and that reports be submitted to subsequent Area Committees to update trustees on awards made under this delegation.
- 3.4 Prior to this delegation those in need of support could wait up to 14 weeks for payment. Applications are now processed on receipt with payments made once applicants submit their banking details.

- 3.5 A total of 15 applications have been received since the August 2023 meeting of the Area Committee. Officers, in consultation with the Chair have confirmed awards for 5 family and 6 individual applicants, with a total of £800 being awarded to individuals living within the Burgh.
- 3.6 A total of 4 applications have been refused. Applications will only be refused if the applicant has either received a grant this calendar year or they live out with the Burgh of Oban. Details of each application can be found at appendix 1.
- 3.7 The total funds available for distribution from the John of Lorn Bequest at the time of preparing this report is around £6.2k.

4.0 CONCLUSION

- 4.1 Members are asked to consider the applications that have received support from the John of Lorn Bequest.

5.0 IMPLICATIONS

5.1 Policy	None
5.2 Financial	None, the Council acts as trustee for the Fund, it does not represent assets of the Council. However, there is a risk that the Council would have to repay the Trust if an objection was raised as to the use of the funds.
5.3 Legal	Area Committees, as Trustees, must ensure that the distribution arrangements comply with the terms of the funds, failure to do so would result in the Council being liable.
5.4 HR	None
5.5 Fairer Scotland Duty	None
5.5.1 Equalities – protected characteristics	None
5.5.2 Socio-economic Duty	None
5.5.3 Islands	None
5.6 Climate change	None
5.7 Risk	None
5.8 Customer Service	None

Douglas Hendry - Executive Director with responsibility for Legal and Regulatory Support

Policy Lead – Councillor Alastair Redman

December 2023

For further information contact:

Stuart McLean, Committee Manager

Tel. No: 01436 658717

Email: Stuart.Mclean@argyll-bute.gov.uk

APPENDICES:

Appendix 1: Table of applications

This page is intentionally left blank

NOT FOR PUBLICATION by virtue of paragraph(s) 6
of Schedule 7A of the Local Government(Scotland) Act 1973

Document is Restricted

This page is intentionally left blank



Argyll & Bute Health & Social Care Partnership

Argyll & Bute Council Area Committee

Date of Meeting: December

Title of Report: Health & Social Care Partnership- Performance Report- FQ1 (April - June 2023/24)

Presented by: as noted at area committee

The Area Committee is asked to:

- Note performance for FQ1 (April - June 2023/24)
- Note the summary overview of the Heads of Service Performance update
- Note performance update on the National Health & Wellbeing Outcomes and Ministerial Steering Group Integration Indicators (**Appendix 1**)
- Note System Pressure Report for August 2023 (**Appendix 2**)
- Note Delayed Discharge Sitrep for August 2023 (**Appendix 3**)

EXECUTIVE SUMMARY

This report details performance for FQ1 (April – June) 2023/24, the performance outputs are taken from the new Integrated Performance Management Framework (IPMF) reporting Dashboard with the focus on the eight key service areas. This is the first full quarter of validated data for the new framework.

The report details performance against each of the service areas and the 93 supporting Key Performance Indicators. Alongside this is an update from Heads of Service giving a wider context and identifying risks and mitigations. The Head of Service reporting is still under development with reports from Children & Families, Health and Community Care and Primary Care, these were discussed at the August meeting of the Clinical & Care Governance Committee.

National Health & Wellbeing Indicators performance updates have been included referencing previous reporting and in addition there is a performance and trend overview with regards to System Pressures and the National Delayed Discharge Sitrep, detailing benchmarked performance against other partnerships.

The IPMF Dashboard and data for each of the KPI's is accessible via SharePoint and offers users full drill-down capability on all data indicators and associated trends. Performance reporting using the new dashboard and IPMF structure is part of the new performance reporting culture associated with the IPMF.

The collaborative development of the IPMF means that this report marks the start of a new style of performance reporting. It is expected that the new IPMF Dashboard will evolve through the course of this year and the performance team will be providing

support for Heads of Service and Service Leads with regards to understanding and developing their Key Performance Indicators.

The use of the new performance Dashboard within SharePoint is designed to offer a more focussed approach to the access and analysis of data, offering scope for self-service. Reporting and use of the Dashboard for this year 2023/24 has already seen the inclusion of the previous Health & Wellbeing Outcome Indicators and Ministerial Steering Group- Integration performance measures.

This means that previous reported performance is still available but reported within the new digital IPMF framework, the future of these older indicators is under scrutiny as more direct and selective performance reporting is being developed by the Scottish Government, an example of this is seen with daily and weekly Delayed Discharge and Unmet Need.

1. INTRODUCTION

The Integrated Performance Management Framework and associated Performance Dashboard has been collaboratively developed with the Strategic Leadership Team.

The format of the IPMF Performance Dashboard covers all the areas previously reported to both the Clinical & Care Governance Committee and Integration Joint Board but recognises the need to ensure that local performance and improvement activity is reported within the new digital dashboard. This report includes an overview of the previous Health & Wellbeing Outcome Indicators and Ministerial Steering Group-Integration measures.

2. DETAIL OF REPORT

The report details the HSCP performance for Financial Quarter 1 (April - June 2023/24) highlighting key performance trends across the 93 Key Performance Indicators. In addition the report includes performance and risk update from Heads of Service and an update with regards to System Pressures (Appendix 2) and Delayed Discharges (Appendix 3).

3. RELEVANT DATA & INDICATORS

3.1 FQ1 23/24 Performance Summary

ARGYLL & BUTE TOTAL	
ON TRACK	41
OFF TRACK	52
Awaiting Data	0



**PERFORMANCE ACROSS
ARGYLL & BUTE**

Performance across the Dashboard Key Performance Indicators (93) notes that 41 of KPI's are scoring against target as on track with 52 scoring off track, the average percentage across all the eight services notes 44% on track. The KPI's report performance against the target and include the target, actual and variance and is a mix of both quantitative and qualitative indicators. The use of the green, amber and red graphics within the Dashboard is used to give an overview of the total performance for

each of the eight services and 93 KPI's. The use of only green and red for the KPI's is used to focus delivery with regards to sustaining performance on or above target.

3.2 Analysis of Key Performance

This analysis identifies performance across the 8 service reporting categories within the Integrated Performance Management Framework (IPMF) dashboard as noted below.

Children & Families

Performance on or above target:

- Increasing the number of care experienced children placed at home or in Kinship or Fostering Care is on track, noting 11% above target performance.

Targeted areas for Improvement:

- Performance with regards to the number of children seen within 18 weeks for Child & Adolescent Mental Health Services remains off track, with FQ1 noting 62% against a 90% target.
- Performance around reducing numbers of care experience children looked after away from home has declined due to noted 9% increase this quarter.

Telecare and Digital

Performance on or above target:

- New referrals to Telecare services noted a quarterly increase for the 4th consecutive quarter, with the average number of referrals at (185) per quarter.
- In addition there has also been an increase in the number of Telecare Users with a digital device, meeting the 11.5% target.
- Performance with regards to the 20 days target response for Freedom of Information Requests notes a 100% for FQ1.

Targeted areas for Improvement:

- Q1 noted a slight reduction to 861 (10%) in patients seen by 'Near Me' clinics.

Public Health and Primary Care

Performance on or above target:

- The enrolment of 100% of nurseries in the ChildSmile Daily Tooth-brushing programme notes an sustained increase against target
- With regards to the number of people attending training in Money Counts, Behaviour Matters, performance notes a 34% increase against target for FQ1 2023/24

Targeted areas for Improvement:

- The qualitative KPI on establishing Community Link Workers within Primary Care settings within areas with the highest level of deprivation in A&B remains slightly off track (60%) below the target milestone.
- Performance with regards to increasing the monthly smoking quit dates set for the most deprived areas in A&B notes performance below target.

Hospital Care & Delayed Discharge

Performance on or above target:

- Occupied bed days for people delayed as a result of Adults with Incapacity (AWI) legislation notes on-track performance in Q1 with this measure shown 10% under target levels.
- Reported occupied bed days for people awaiting a care home placement notes a (26%) reduction in trend across the quarters, suggesting less people in hospital and less bed occupation.

Targeted areas for Improvement:

- The overall number of people delayed in hospital Q1 performance notes a slight reduction (15%) compared to previous quarter.
- Unplanned admissions to hospital for 65+ remains slightly over target (3%). Consistently high levels across this measure in the spring/summer period are of concern, as this may be early indication of systems pressures in the coming winter periods.
- Reducing total New Out Patient Waiting Times breaches at 12 weeks notes increase in numbers above target, with Q1 54% above target and peaking at 907 as at Jun 2023.
- Reducing total New Outpatient Waits Long Waits >52 weeks has also noted an increase against target, with low numbers low across recent quarters.

Finance

Performance on or above target:

- A reduction in the hours of assessed unmet care at home resulted in a slight reduction on previous quarter performance for second consecutive quarter. On average the cost for this quarter is £8961, a 29% reduction on previous quarter average.

Targeted areas for Improvement:

- With regards to reducing the indicative cost associated with delayed discharge stay in hospital, Q1 data notes a reduction (14%) which represents the measure is 4.7% off target.

Carers & Allied Health Professionals (AHP's)

Performance on or above target:

- Number of Community Patient Discharges reporting on track performance with targets met consistently across previous 3 quarters. Q1 notes performance 30% above target. This measure indicates outcomes and patient flow to free up capacity to meet new patient referral demands.

Targeted areas for Improvement:

- Increasing support to Unpaid Carers across the Carers Centres notes reduced performance with 1701 actively supported 12.3% below target and a 28% reduction from peak noted in the previous quarter. This performance has been affected directly by changes made to how the data is collected to allow focussed recording of Carers 'actively supported', as opposed to the previous count methodology of 'registered carers', and is in response to deriving data more aligned to the Scottish Government National Carers Census. This change was effective covering the

Financial Quarter 1 23/24 period and the monthly submissions across April – Jun 23. To date, 3 of the 5 Carers centres have been able to revise their data submission and report on ‘actively supported’ carers in the period. However 2 of the 5 Carer’s Centres have been unable to do this and continue to report ‘registered carers’. Work is ongoing with these Carers Centres to ensure that they are able to submit the refined data for the next FQ2 data submission.

- With regards to AHP services, the data for FQ1 notes a consistent increase in the number of new outpatient breaching at 12 weeks, with this measure reporting 39% off target.

Care at Home and Care Home

Performance on or above target:

- With regards to reducing unplanned admission to hospital from a Care Home, performance against target notes a 40% reduction

Targeted areas for Improvement:

- Percentage of Older People receiving >15 hours Care at Home per week (2%), and also increasing the Percentage of Older People receiving nursing care home service (9%), indicating performance against these measures is close to meeting the set targets.
- Increasing the Percentage Priority Referrals completed in time (6%) and Increasing Older People with Care at Home assessed at 6 week point (31%) performance around both measures is expected to improve with the recent migration to Eclipse Care Management System

Learning Disability & Mental Health

Performance on or above target:

- The percentage of adults supported and in receipt of Option 1 Self Directed Support, notes sustained improvement across recent quarters.
- Adult Support and Protection Investigations completed within 15 working days notes an ongoing and sustained improving trend across recent quarters, with Q1 (5%) above target.
- The KPI on Reduce number of MHO Detentions has seen a 48% fall in numbers compared to previous quarter and is meeting the Q1 target.
- With regards to reducing the numbers of people waiting for psychological services more than 18 weeks, Q1 notes a slight increase from the previous quarter, but remains on track at 12.5% below the performance target.
- All 6 Alcohol & Drug Partnership Medication Assisted Treatment standards pilot milestone measures are reported as on track.

Targeted areas for Improvement:

- Adults with Learning Disabilities 6 monthly reviews- remains off track however there is a notable increase of 34% on previous quarter’s performance.

3.3 Head of Service Update Report

The summary below identifies a snapshot of commentary given by Heads of Service with regards to Children & Families, Health & Community Care and Primary Care. Full reports were presented and discussed at the Clinical & Care Governance Committee on 3rd August 2023. Following agreement these reports will be expanded to include all areas of service going forward.

Children & Families

- We are striving to mitigate risks by implementing a learning and development framework for all social work staff. Recent discussion with Social Work Team Managers has been around developed a standard curriculum of learning to include a theory base consisting of Resilience, Attachment, Trauma Awareness and Solution Focus. Technical skills such as the compilation of chronologies would be included
- In common with other social work specialisms we are considering the developmental journey or golden thread from unqualified to newly qualified to enhanced qualifications to management & leadership training and finally onto the Chief Social Work Officers award. Offering a sense of career progression and a commitment to development at all levels
- We have increased the size of the Fostering & Adoption team within the last year to allow it to become involved in the recruitment and assessment of kinship carers. This not only fits within the ethos of 'The Promise' but could offer a solution to pressures elsewhere in the system
- The Child Protection Advisor has had a positive impact on supporting teams and providing CP supervision - risk has been removed from risk register. However, she is covering a large geographical area risking work being reactive rather than proactive.
- There has been ongoing discussion regarding neurodevelopment diagnostic pathway within CAMHS and associated interface with colleagues in paediatrics. We are developing an integrated multi-agency model.

Health & Community Care

- Workforce challenges remain the highest level of risk, currently and in the future. There are specific gaps within professions, services and within localities. There are a range of groups and functions to address these challenges.
- The National Care Home Contract (NCHC) was agreed across Scotland in June 2023, bringing some national stability to the sector
- Care at Home unmet need is monitored and escalated weekly. The care at home contract tender contract is being developed.

Primary Care

- Work ongoing around procedures to ensure a good standard of locums. Work ongoing around Terms & Conditions/pay of staff transferred by TUPE over to Board employment
- Work ongoing to maximise available standards and improved quality through standardisation of processes across the department. Previously managed as ten

discrete sites. There is a focus on Standard Operating Procedures, encouraging staff engagement and definition of roles and responsibilities within the department.

- A&B group now convened to have oversight of issues relating to Out of Hours.
- Vaccine delivery near or over Scottish average for Spring/Summer campaign. The transfer of vaccination responsibility is now complete.

4. NATIONAL HEALTH & WELLBEING OUTCOMES (HWBOI) and MINISTERIAL STEERING GROUP (MSG) INTEGRATION INDICATORS

The National Health and Wellbeing Outcomes provide a strategic framework for the planning and delivery of health and social care services. This suite of outcomes serve to focus on improving the experiences and quality of services for people using those services, carers and their families. These indicators form the basis of the annual reporting requirement for Health and Social Care Partnerships across Scotland.

The national indicators will be updated and reported within A&B HSCP's Integrated Performance Management Framework to provide the national performance position alongside the local service Key Performance Indicators suite.

The latest data in relation to 26 HWBOI and MSG Indicators reports 46% on track, with 12 on track and 14 off track. An overview of A&B HSCP's latest performance against the 26 measures is reported in Appendix 1. It should be noted that reporting periods vary across the suite of national indicator measures, with some measures reported quarterly affected by national reporting data lag.

5. CONTRIBUTION TO STRATEGIC PRIORITIES

The monitoring and reporting against Key Performance Indicators using the Integrated Performance Management Framework and Dashboard ensures the HSCP is able to deliver against key strategic priorities. This in turn is aligned with the Strategic Plan and key objectives.

6. GOVERNANCE IMPLICATIONS

6.1 Financial Impact

Financial performance is evidenced within the IPMF Dashboard ensuring best value as well as evidencing the impact and performance against organisational budget savings.

6.2 Staff Governance

Key performance indicators within the IPMF ensure that staff governance requirements continue to be progressed and developed include health and safety, wellbeing and new service redesign and working practices.

6.3 Care and Clinical Governance

Clinical Governance and patient safety remains at the core of prioritised service delivery against the new IPMF Dashboard and National Health & Wellbeing Outcomes Indicators. The new governance structure supporting the IPMF ensures that the Clinical & Care Governance Committee remain central to performance improvement.

7. PROFESSIONAL ADVISORY

Data used within the performance dashboard is fully accessible in SharePoint with data trends and forecasting are identified to give wider strategic context. This provides the HSCP professional advisors with self –service performance information to inform their role in maintaining professional standards and outcomes.

8. EQUALITY & DIVERSITY IMPLICATIONS

The Integrated Performance Management Framework captures relevant indicators used to inform the HSCP E&D work.

9. GENERAL DATA PROTECTION PRINCIPLES COMPLIANCE

Data use and sharing within this report and IPMF performance dashboard is covered within the Argyll and Bute Council & NHS Highland Data Sharing Agreement

10. RISK ASSESSMENT

Risks and mitigations associated with performance data sources and reporting are managed and identified within the monthly Performance & Improvement Team- Work Plan. Performance reports are used by operational management to identify service delivery risk and to inform mitigation action accordingly.

11. PUBLIC & USER INVOLVEMENT & ENGAGEMENT

Performance reporting is available for the public is via Argyll and Bute Council and NHS Highland websites. The IPMF dashboard utilises SharePoint to support manager and staff access across the HSCP.

12. CONCLUSION

The Area Committee is asked to note Quarter 1 2023/24 performance as detailed as the first validated dataset of the new Integrated Performance Management Framework Dashboard.

13. DIRECTIONS

Directions required to Council, NHS Board or both.	Directions to:	tick
	No Directions required	x
	Argyll & Bute Council	
	NHS Highland Health Board	
	Argyll & Bute Council and NHS Highland Health Board	

REPORT AUTHOR AND CONTACT








Author Name: Douglas Hunter- Senior Manager Performance & Improvement
Email: douglas.hunter@argyll-bute.gov.uk

Appendix 1 – HWBOI & MSG Integration Indicators – Latest Available (as at 30 Jun 2023)

National Indicator No.	Measure Type	No	Measure Detail	Target	Actual	Status
1	HWBOI Outcomes	1	% of adults able to look after their health very well or quite well	90.9%	90.8%	R
2	HWBOI Outcomes	2	% of adults supported at home who agree they are supported to live as independently	78.8%	75.0%	R
3	HWBOI Outcomes	3	% of adults supported at home who agree they had a say in how their support was provided	70.6%	66.9%	R
4	HWBOI Outcomes	4	% of adults supported at home who agree that their health & care services seemed to be well co-ordinated	66.4%	66.0%	R
5	HWBOI Outcomes	5	% of adults receiving any care or support who rate it as excellent or good	75.3%	68.6%	R
6	HWBOI Outcomes	6	% of people with positive experience of their GP practice	66.5%	77.6%	G
7	HWBOI Outcomes	7	% of adults supported at home who agree their support had impact improving/maintaining quality of life	78.1%	76.7%	R
8	HWBOI Outcomes	8	% of carers who feel supported to continue in their caring role	29.7%	38.0%	G
9	HWBOI Outcomes	9	% of adults supported at home who agree they felt safe	79.7%	76.4%	R
National Indicator No.	Measure Type	No	Measure Detail	Target	Actual	Status
11	HWBOI Data	1	Rate of premature mortality per 100,000 population	466	386	G
12	HWBOI Data	2	Rate of emergency admissions per 100,000 population for adults	11629	11916	R
13	HWBOI Data	3	Emergency Admissions bed day rate	112637	112371	G
14	HWBOI Data	4	Readmission to hospital within 28 days per 1,000 admissions	107	91	G
15	HWBOI Data	5	Proportion of last 6 months of life spent at home or in a community setting	89.8%	92.6%	G

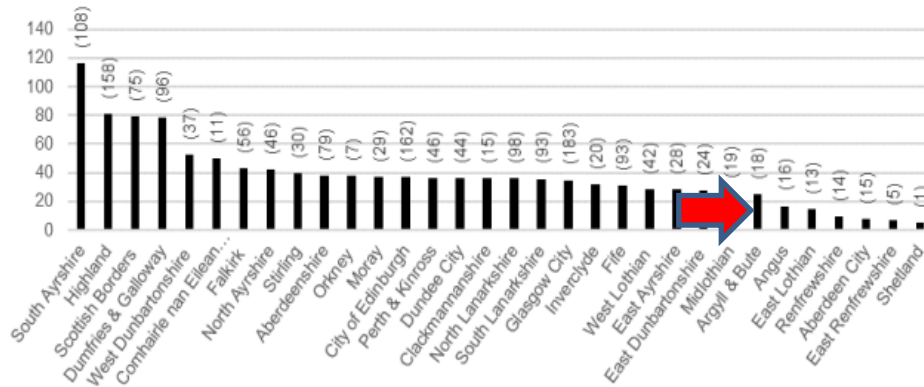
16	HWBOI Data	6	Falls rate per 1,000 population aged 65+	22.6	30	R
17	HWBOI Data	7	% of SW care services graded 'good' '4' or better in Care Inspectorate inspections	75.8%	80.0%	G
18	HWBOI Data	8	% of adults with intensive needs receiving care at home	64.6%	72.2%	G
19	HWBOI Data	9	No of days people [75+] spent in hospital when ready to be discharged, per 1,000 population	748	764	R
National Indicator No.	Measure Type	No	Measure Detail	Target	Actual	Status
19	MSG	1.1	Number of emergency admissions - A&B	8505	8386	G
20	MSG	2.1	Number of unplanned bed days acute specialties - A&B	63655	70189	R
21	MSG	2.2	Number of unplanned bed days MH specialties - A&B	12475	9344	G
22	MSG	3.1	Number of A&E attendances - A&B	16120	20285	R
23	MSG	3.2	% A&E attendances seen within 4 hours - A&B	95.0%	83.3%	R
24	MSG	4.1	Number of DD bed days occupied - A&B	7528	11098	R
25	MSG	5.1	% of last six months of life by setting community & hospital - A&B	89.8%	90.8%	G
26	MSG	6.1	% of 65+ population at Home (unsupported) - A&B	92.3%	92.6%	G

Appendix 2- System Pressures Reporting- July 2023

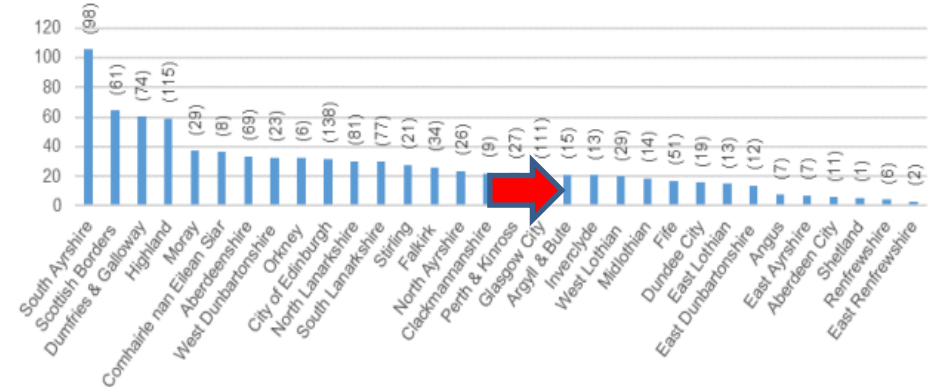
Argyll and Bute SYSTEMS PRESSURES REPORT – Jul 2023 Update										
Key Metric	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	Jul 23	Latest @7/8	Trend	Analysis
Overall Emergency Admissions to A&E (LIH)	645	595	721	718	750	846	821	254		LIH: A&E New and Unplanned during the month. Latest as at 10 August 2023
Hospital Stays – bed occupancy	87	99	111	99	106	86	112			As at month snapshot
Hospital Stays – bed occupancy %	68%	75%	83%	75%	80.9%	67.7%	84%			
DWD – Inpatients with Planned Date of Discharge (PDD) Breaches	68.5%	52.8%	76.9%	72.9%	64.6%	70.0%	65.3%			A&B NHS Highland data A&B GGC data may be available due to new submission process Jul 23 Last week of month
Number of Inpatients with PDD recorded	108	125	130	129	127	90	124			
DWD - Inpatients Discharged without Delay	93	88	106	83	89	75	91			A&B NHS Highland data A&B GGC data may be available due to new submission process Jul 23. Last week of month
DWD- Inpatients discharged from Delay	8	9	4	5	8	5	5			
DWD – Inpatients added to Delays	7	5	5	4	8	1	2			
Delayed Discharges – Total Delays	47	36	27	29	39	35	40	36		As at monthly Census Point – Latest as at weekly Census Point 10 Aug 2023.
Delayed Discharges – Total Bed Days Lost	1663	1613	1074	956	1340	1560	1966	2119		
Care Home – Bed Occupancy	81%	82%	83%	82%	81%	81%	81%	81%		% occupancy static, impacted more when vacant CH beds unavailable
Care Home Bed Vacancies Available	33	31	20	24	34	39	29	29		
Unmet Need – People Assessed and Waiting	70	63	45	42	43	49	53	55		Stabilising as per normal seasonal profile, but unmet hours <u>avg</u> 16% down on 2022
Unmet Need – hours of care	716	639	507	370	344	338	460	420		

Delayed Discharge SitRep – Local Authority Comparisons – 26 June 2023

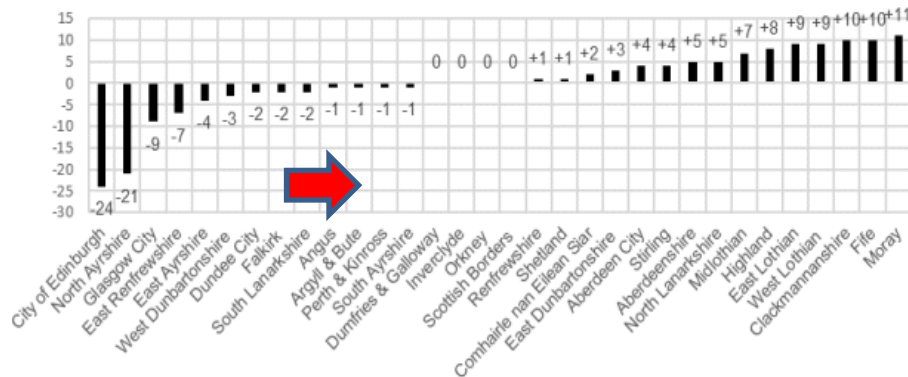
Total Delays by Local Authority, Rate per 100,000 18+ population,
(Number of delays shown in brackets)



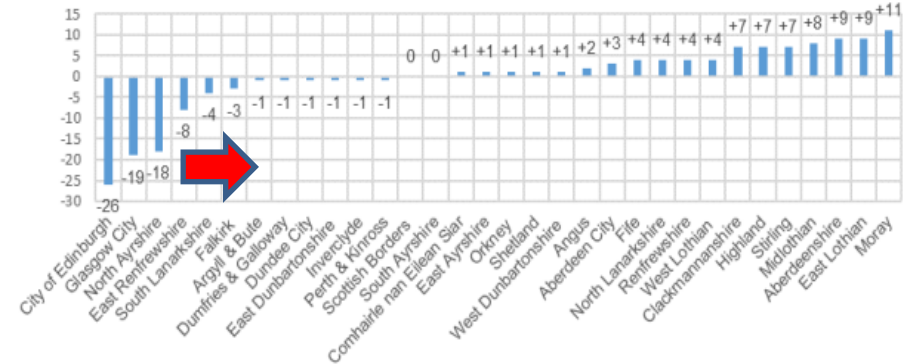
Standard Delays by Local Authority, Rate per 100,000 18+ population,
(Number of delays shown in brackets)



Change in total delays over last four weeks
Scotland changed from 1,670 to 1,681 over this period



Change in standard delays over last four weeks
Scotland changed from 1,207 to 1,207 over this period



4 week period runs from 29 May to 26 June 2023

**Oban, Lorn and the Isles Area Committee
Workplan 2023-24**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
13 December 2023					
13 December 2023	Quarterly Performance Scorecard FQ2 23/24	Performance Management and Improvement Officer	Quarterly report	20 November 2023	
13 December 2023	Roads and Infrastructure Service Update	Development and Infrastructure Jim Smith	Quarterly report	20 November 2023	
13 December 2023	Charitable Trusts, Bequests and Trust Funds	Legal & Regulatory Support – Stuart McLean	Annual Report	20 November 2023	
13 December 2023	ACHA Annual Update	Chief Executive ACHA	Annual Report	20 November 2023	
13 December 2023	HSCP Bi-Annual Update Report	Charlotte Craig/Fiona Davies Argyll and Bute HSCP	Annual	20 November 2023	
13 December 2023	John of Lorn Bequest Applications	Legal & Regulatory Support – Melissa Stewart	As required	20 November 2023	Cut off for applications 20 November 2023
13 December 2023	Play Park Funding – Report on Costings	Hugh O’Neil Roads & Infrastructure Service	One off	20 November 2023	
13 December 2023	Area Committee Workplan	Melissa Stewart	For updating	20 November 2023	

**Oban, Lorn and the Isles Area Committee
Workplan 2023-24**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
13 December 2023	CHARTS	Seymour Adams		20 November 2023	
6 March 2024					
6 March 2024	Primary School Update	Wendy Brownlie, Head of Education	Annual Report	12 February 2024	
6 March 2024	Quarterly Performance Scorecard FQ3 23/24	Improvement and HR – Sonya Thomas	Quarterly Report	12 February 2024	
6 March 2024	Roads and Infrastructure Service Update	Development and Infrastructure Jim Smith	Quarterly Report	12 February 2024	
6 March 2024	Strategic Housing investment plan (SHIP)	Director of Development and Infrastructure – Douglas Whyte	Annual Report	12 February 2024	
6 March 2024	Local Housing Strategy Update	Director of Development and Infrastructure – Douglas Whyte	Annual Report	12 February 2024	
6 March 2024	Area Committee Workplan	Melissa Stewart Legal & Regulatory Support	For updating	12 February 2024	
6 March 2024	Area Plans	Stuart Green Chief Executive		12 February 2024	

**Oban, Lorn and the Isles Area Committee
Workplan 2023-24**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
6 March 2023	John of Lorn Bequest Applications	Melissa Stewart Legal & Regulatory Support	When required	12 February 2024	Cut off for applications 12 February 2024
12 June 2024					
12 June 2024	Quarterly Performance Scorecard FQ4 23/24	Improvement and HR – Sonya Thomas	Quarterly Report	20 May 2024	
12 June 2024	Roads and Infrastructure Service Update	Development and Infrastructure Jim Smith	Quarterly Report	20 May 2024	
12 June 2024	HSCP Bi-Annual Update Report	Health & Social Care Partnership – Charlotte Craig	Bi-Annual Report	20 May 2024	
12 June 2024	Secondary School Reports - Oban High School	Head Teacher Peter Bain	Annual Report	20 May 2024	
12 June 2024	Secondary School Reports - Tiree High School	Head Teacher Peter Bain	Annual Report	20 May 2024	
12 June 2024	Secondary School Reports - Tobermory High School	Head Teacher Shelly Carmichael	Annual Report	20 May 2024	
12 June 2024	John of Lorn Bequest - Applications	Legal and Regulatory Support	As required	20 May 2024	Cut off for applications 20 May 2024

**Oban, Lorn and the Isles Area Committee
Workplan 2023-24**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
12 June 2024	Supporting Communities Fund Applications	Rona Gold/Kirsty McLuckie Chief Executive	Annual Report	20 May 2024	
12 June 2024	Area Committee Workplan	Melissa Stewart Legal and Regulatory Support	For updating	20 May 2024	
September 2024					
September 2024	Quarterly Performance Scorecard FQ1 24/25	Performance Management and Improvement Officer	Quarterly Report		
September 2024	Roads and Infrastructure Service Update	Development and Infrastructure Jim Smith	Quarterly Report		
September 2024	Annual Recycling Performance Report	Jim Smith Roads and Infrastructure Services	Annual Report		
September 2024	Supporting Communities Fund – End of Project Monitoring 22/23	Rona Gold/Ailie Law Chief Executive	Annual Report		
September 2024	John of Lorn Bequest Applications	Melissa Stewart, Legal & Regulatory	As required		Cut off for applications *
September 2024	Area Committee Workplan	Melissa Stewart	For updating		